

CHAPTER 5: FUNCTIONAL SERVICE DELIVERY

REPORTING

DIRECTORATE: STRATEGIC SERVICES renders transversal services to the political leadership and administrative management of the municipality.

UNIT: Media and Communication

The Media and Communication Unit has a key role to play in improving service delivery, both by communicating with members of the public who receive services, as well as in communicating with those who deliver these services – municipal employees. Therefore, the aim of this section is to provide the municipality with a comprehensive communication and marketing system to facilitate the participation of all officials and members of the community in good governance, economic development and nation-building through sound communication interventions, stakeholder engagement and marketing strategies.

Effective communication plays a key role in the renewed drive around the Batho Pele campaign to address perceptions of bureaucratic inertia and perceived lack of responsiveness by the public service in essence placing emphasis on the content of municipal programmes and how they can be accessed. In order to achieve this, the aim must be to complement municipal communication with a campaign of internal communication to inform and mobilise municipal employees to fully play their part as champions of good governance and service delivery.

UNIT: Internal Audit and Risk Management

Audit Component

The audit component comprises an independent Audit Committee, independent Performance Audit Committee and an Internal Audit Activity.

Internal Audit Activity

The Drakenstein Municipality's Internal Audit Activity is capacitated to provide independent, objective assurance and consulting services. Independence is maintained by being accountable to the Accounting Officer administratively and by functionally reporting to the Audit Committee, these reporting lines are clearly stated in our Internal Audit Charter. The Internal Audit Activity strives to provide value-added service to the municipality proving workable and sustainable solutions. We understand that in the past Internal Audit was seen as policemen or investigators, we are striving to shift this mind set and be appreciated as a value-adding activity within the municipality.

Our *vision* is to be a respected world-class assurance and consulting service provider to the Drakenstein Municipality.

Our *mission* is to provide independent, objective assurance and consulting services designed to add value and improve Drakenstein Municipality's operations. We assist Drakenstein Municipality to accomplish its objectives by bringing a systematic and disciplined approach to evaluate and improve the effectiveness of internal control, risk management and governance processes.

Internal Audit Activity subscribes to the following *values*: honesty, integrity, professionalism, accountability, objective and empathy.

Audit Committee

During the year under review Drakenstein Municipality had an effectively functioning Audit Committee that held its meetings. It is must be borne in mind that the Audit Committee is an independent advisory body that reports to Council. This committee does not relieve the Council and management of their responsibilities but provides support by making objective and independent recommendations and playing an oversight role. The mandate of the Committee is detailed in the approved Audit Committee Charter.

Mandate
As per the approved charter the mandate of the **Audit Committee** includes review of:

- Internal financial control and internal audits;
- Risk Management;
- Accounting policies;
- Reliability and accuracy of financial reporting and information;
- Effective governance;
- Compliance with legislation;
- Any other issues referred to it by the municipality;
- Review the annual financial statements with the view to provide the Council with an authoritative and credible view of the financial position;
- Respond to the Council on any issues raised by the Auditor-General in the Audit Report; and
- Carry out such investigations into the financial affairs of the municipality that Council may request.

Meetings

The Audit Committee (AC) had 5 meetings during the oversight period. The committee members attended all the meetings. The meetings were also attended by personnel of the Office of the Auditor-General and senior staff of the municipality. The Audit Committee presented 1 consolidated report to Council during the year review. The members of the Audit Committee were as following:

Mr A Seymour (Chairperson)	Chartered Accountant, he sits in a number of ACs
Ms M Burger	Accountant
Mr A Richards	Entrepreneur
Ms P Mpolweni (from March 2009)	Community Leader

Performance Audit Committee

The Committee is an independent oversight and advisory body advising municipal council, the political office-bearers, accounting officer and the management of the municipality on performance related issues. This committee does not relieve the Council and management of their responsibilities but provides support by making objective and independent recommendations and playing an oversight role.

In the first half of the financial year under review, the Audit Committee also looked at the Performance Management (PMS) issues and a PMS Specialist was appointed to assist. In the second half of the year the Performance Audit Committee was fully constituted and held its meetings independently to the Audit Committee. The

mandate of the Committee is detailed in the approved Performance Audit Committee Charter that is separate to the Audit Committee Charter.

As per the approved charter the mandate of the **Performance Audit Committee** include review of:

- The Performance Management System (PMS), performance-related strategies and policies, and the Annual Report in terms of Section 46 of the Municipal Systems Act;
- The Evaluation of Internal Audit assessments of the efficiency and effectiveness of the PMS processes, outputs and outcomes;
- The accuracy, completeness, integrity and timeliness of the Performance Management Reports;
- Responses and advice to the Council on any issues raised by the Auditor General in their reports;
- Compliance with the MFMA, National Treasury Framework for Managing Programme Performance Information (2007, as amended) and other applicable legislation or regulations.

Meetings

The Performance Audit Committee had 4 meetings during the financial year under review. The committee members attended all the meetings. The meetings were management and the Auditor General was invited to attend. The Performance Audit Committee presented how many reports to Council during the year under review.

The members of the Performance Audit Committee were as following:

Mr J Sewell (Chairperson)	Entrepreneur, ex-AC member for provincial AC.
Mr R Morris	Entrepreneur
Dr K Whittles	Lecturer

UNIT: Strategic Planning

Strategic Planning comprise of three (3) inter-linked sections: Integrated Development Plan (IDP), Performance Management System (PMS) /Total Quality System (TQM) and Public Participation. The Public Participation is still underway for finalisation.

SECTION: Integrated Development Plan (IDP)

The core mandate of this section is to provide strategic direction and co-ordination of the IDP Process Plan.

SECTION: Performance Management System (PMS) and Total Quality Management (TQM)

The PMS Section ensures the facilitation and drafting of a reporting framework based on past experience and in compliance with Municipal Finance Management Act(MFMA) Circular 11 and the guideline issued by the National Treasury, as well as the requirements of the Municipal Systems Act (MSA).

UNIT: Local Economic Development and Tourism

The Constitution of the Republic of South Africa indicates that the promotion of Economic Development is one the objects of Local Government. Local Economic Development is also one of five Key Performance Areas (KPA's) for municipalities against which their performance will be assessed in a developmental local government context.

To give effect to this relatively new local government function, Council has adopted a Local Economic Development Strategy. The Local Economic Development Strategy is built on two strategic thrusts, i.e. Promoting Economic Growth and Poverty Alleviation.

To give effect to this new mandate, a Local Economic Development and Tourism Unit was established to implement and coordinate the local economic development strategy for Drakenstein Municipality.

This unit is primarily responsible for the implementation and coordination of the following economic development programmes and projects:

- Co-ordination of a business support programme for SME's and encouraging the establishment of new small businesses;
- Investment Promotion and support;
- Tourism Marketing and Tourism Development;
- Conducting regular economic research;
- Coordination of key catalytic projects; and
- Providing support to Major Events.

UNIT: Inter-Governmental Relations

In South Africa, intergovernmental relations concern the interaction of the different spheres of government. According to the Constitution, government comprise National, Provincial and Local spheres of government, which are distinctive, interdependent and interrelated. Consequently, the Constitution of the Republic of South Africa, Act, No.108 of 1996, Section 41 (2), articulates that an Act of Parliament must establish or provide structures and institutions to promote and facilitate intergovernmental relations and provide for appropriate mechanisms and procedures to facilitate settlement of intergovernmental disputes.

As a result, Parliament passed the Intergovernmental Relations Framework Act, No.13 of 2005. This act provides government institutions with a framework to organise structured engagements in order to promote intergovernmental cooperation.

Given the location of local government within the service delivery hierarchy, it is essential that proper interaction exist between the three spheres of government. Therefore, Drakenstein Municipality institutionalised an Intergovernmental Relations Department, which will facilitate interaction and cooperation between National, Provincial and Local Government. This will ensure that national and provincial directives and initiatives are manifested and operationalised in the local development agenda of the municipality.

This department is thus, in order to enhance and promote cooperative governance, responsible for the following:

- Ensure policy synergy between the spheres of government at the horizontal and vertical levels;
- Create a platform for the co-ordination of legislation and actions of provincial and local governments;
- Create a channel of communication between the province and the municipality;

- Encourage an integrated approach to service delivery;
- Promote the principle of integrated planning and development in the municipality;
- Represent the municipality at intergovernmental forums and meetings; and
- Monitor the implementation of national programmes and policies and provide a supportive role in respect thereof.
- This department is also responsible for the International Relations of Drakenstein Municipality, based on the approved International Relations Policy.
- The International Relations seeks to, with Municipalities in other Countries form partnerships for joint programmes and knowledge sharing.

DIRECTORATE: CORPORATE GOVERNANCE derives its mandate from Council's key development objective, i.e. institutional development, the IDP. It therefore means it is largely an internally focused department with the primary aim of employee recruitment and development and enhanced and efficient administrative systems

SECTION: Administration

Administrative support to political structures

As the administrative arm of the municipality, this section renders an administrative support service to Council and its political structures. The political structures comprise the Municipal Council, Executive Mayor and Mayoral Committee, Portfolio Committees, as well as Ad-hoc Committees. The administrative support service entails the preparation of Council agendas and minutes, as well as liaison between Council and the various directorates to facilitate the implementation of political decisions.

The following Section 80 Committees were established in order to assist the Executive Mayor, as and when required:

- Corporate, Strategic and Human Resources Committee;
- Finance Committee;
- Planning Committee;
- Sport, Recreation, Youth, Culture and Community Safety Committee;
- Housing and Infrastructure Committee; and
- Social, Rural and Economic Development Committee.

Section 80 Committee Meetings	
Portfolio	Number of meetings
Corporate, Strategic and HR Committee	2
Finance Committee	2
Social, Rural and Economic Development Committee	1
Sport, Recreation, Youth, Culture & Community Safety Committee	1
Total	6

Correspondence

This section is also responsible for the registration and distribution within the municipality of official correspondence including electronic mail received from the public.

This section plays a prominent communicative role between the municipality and the public at large regarding applications, complaints, notifications and many other issues that are submitted by the public.

SECTION: Information and Communication Technology (ICT)

Information and Communication Technology plays a central role in the general functioning of the municipality. The internal focus of the information and Communication Technology (ICT) Section is to make Drakenstein Municipality more responsive, effective and efficient by critically re-examining current information systems, hardware and processes, in conjunction with role-players in other directorates. The section continually strives to improve the network, systems and equipment in order to facilitate improved service delivery. The section is also responsible for the landline communication in the municipality. The landline system operates on VOIP and for this the computer network was upgraded to one of the most sophisticated, running on radio and fibre links between the different sites.

SECTION: Human Resources (HR)

The Human Resource Section comprises of the following sub-sections, Labour Relations, Personnel Administration, Individual Performance Management and Training. Each sub-section's manager report directly to the Human Resource Manager. There are four (4) Recruitment Officers that deal with recruitment and selection processes and they are reporting directly to the Human Resources Manager.

The following are the detailed functional areas of each sub-section that resorts under the Human Resource Section:

SUB-SECTION: Personnel Administration

There are six (6) officials resorting under the Personnel Administration Section and there is also one (1) post that is not budget for that assists with personnel administration (leave administration). The Personnel Administration Section encompasses employee benefits, which includes car allowances, housing subsidies, pension funds, medical aid and acting additional allowances and leave administration and part of Employment Equity.

SUB-SECTION: Education, Training and Development

The section is primarily responsible for Occupational Health and Safety, rolling out and facilitation of Skills Development in order to enhance capacity within Drakenstein Municipality. Its operational mandate is derived from the Drakenstein Municipality objectives, employees skills development needs, legislative statutes like the Skills Development Act and others.

The personnel complement amounts to six (6) comprising of Chief Training Officer, three (3) Training Officers and two (2) Administration Support Personnel (One deals with WCAs and the other with bursary administration, orders, requisitions and general training provisioning). One (1) additional post of a General Workman is still unbudgeted but the costs to pay the person responsible for the duties are from HR savings. Its duties include cleaning, driving, bookings and making copies. Key functional areas of the Training Section include implementation of learning programmes, occupational health and safety (programmes and reporting of injuries and claims), learnerships, bursaries, internships, management and leadership development, submission of the Training report and Workplace Skills Plan to the LGSETA.

SUB-SECTION: Labour Relations

The purpose of the Labour Relations Section is to render and effective an efficient labour relations function and to ensure compliance with the relevant labour legislation, Bargaining Council Agreements and Council Policy. To this end, the unit is responsible for rendering an advisory service and administrative support to line management in so far as disciplinary hearings, grievance procedures, disputes resolution mechanisms, collective bargaining and other such processes are concerned. The section is also responsible for the administration and arrangements surrounding the functioning of the Local Labour Forum and its sub-committees.

The Chief Labour Relations Officer also assists with the provision of labour related training to all levels of staff.

The section is also further responsible for rendering a social service to the staff members of Drakenstein Municipality as well as their immediate families and therefore has a trained Social Worker as one of its four staff members. The other three staff members comprise of the Chief Labour Relations Officer, Labour Relations Officer and a Senior Clerk.

SUB-SECTION: Individual Performance Management

This section is responsible for individual employees' performance monitoring and evaluation. There Performance Management Officer is the only staff member in this section and there is a great need to increase staff members in order to run the processes effectively. Currently performance management on individual employees is implemented on the Section 57 employees. Plans are at an advance stage to start this process with the Head of Departments and subsequently cascade it to level 3 and ultimately up to level 6. This section is also responsible for co-ordinating the employee excellence awards which is aimed at encouraging and rewarding excellent performance.

The Human Resource Section is responsible for the development and review of all HR related policies.

SECTION: Estate and Property Management

The Drakenstein Municipality is the owner of more than 2 500 properties, ranging from vacant land to fully developed properties. These properties are situated in Paarl, Wellington, Saron, Gouda, Hermon, Simondium and rural areas. The main focus of the Estate and Property Management Section is to administer and manage these properties.

Property Administration deals with the daily management of the properties in respect of sales, transfers, administration, lease, maintenance and other related issues regarding properties. Apart from the sale and lease of residential properties, this section also deals with land in the industrial parks of Wellington and Paarl. Reports and recommendations regarding land issues are prepared and submitted to Council on a regular basis. This section also attends to tenders for the sale or lease of land and performs this function in close conjunction with other technical departments.

Facility Management deals with the daily lease of the following community halls in Wellington and Paarl:

- Paarl Town Hall;
- Huguenot Community Hall and Fairyland Hall;
- Wellington Town Hall and Colibri Hall; and
- Mbekweni Community Hall.

This section is also responsible for managing the Civic Centre and other buildings used by Council for municipal purposes. The maintenance of Council's facilities is performed by Council's Building Section, in collaboration with the Properties Section.

SECTION: Legal Services
This is a small and relatively new section with only one staff member. The focus of this section is to provide internal legal assistance and advice and to facilitate liaison with Council's external legal representatives.

DRAFT

DIRECTORATE: FINANCIAL SERVICES is responsible for managing the financial affairs of Drakenstein Council. This directorate aims to ensure efficient and effective Financial Management for Council.

This directorate consists of the following sections:

- Financial Information comprises:
- Budget Office and
- Financial Statements.
- Supply Chain Management (SCM)
- Expenditure
- Income

SECTION: Financial Information

Budget Office

- The key function of this section is the co-ordination and compilation and development of the Annual and Multi Year Budget.
- Development of the Operational and Capital Budget.
- Compilation of statistics and reports.
- Implementing of Budget Reforms.
- Developing strategy through Budget Assumptions and National Treasury and Provincial Treasury allocations.
- Improving and linking the Budget to the IDP Strategic Objectives, as well as linkage on a ward basis.

Financial Statements

- Financial management of assets, insurance of municipal assets and bank reconciliations;
- Financial management of investments and loans;
- Compilation of financial statements and cashflow projections;
- Compilation of statistics and reports;
- Financial arrangements regarding project claims and costing;
- Restructure and improve financial reporting and compliance reporting;
- Improve implementation of GRAP;
- Restructure and improve the loan register; and
- Restructure and improve financial reporting (monthly, quarterly and annually).

SECTION: Income

The bulk of the municipality's income is derived from the sale of electricity and water. There are about 55 000 consumers who receive monthly accounts.

SECTION: Expenditure Management

This section consists of the following sub-sections:-

- Creditors;
- Cheque Administration;
- Salaries; and
- Stores.

Creditors

This section is responsible for the timeous payment of all creditors within 30 days of creditors' statements, as prescribed in Chapter 8 of the Municipal Finance Management Act, No 56 of 2003. Small businesses are paid within 7 days.

Cheque Administration

This section is responsible for the issuing of all cheques and sending all Nedbank files for electronic payments. Furthermore, responsibilities include the preparation of all payments that are not included in the Creditors System.

Salaries

This section is responsible for the administration of the payroll for permanent staff, temporary staff, councillors as well as pensioners, with adherence to the legislative framework, including statutory deductions, issuing of IRP5 certificates and reconciliation of salary control votes.

Stores

This section is responsible for acquisition, safekeeping and issuing of stock items and assets of the municipality. It is also responsible for record keeping of redundant items and tabling the annual stock-take report to Council.

SECTION: Supply Chain Management (SCM)

- A complaints register allows the community and suppliers to report to the Municipal Manager possible disputes of tenders, contracts and quotations that need to be investigated for alleged corruption, nepotism and irregular procurement transactions.
- A gift register is maintained within every department to record all gifts received under the amount of R350.
- Council sets goals in respect of targets for Historical Disadvantaged Individuals as per Supply Chain Management (SCM) Policy. For 2007/2008 the target was set at 40% and for the period 2009 to 2014 the target is 40% of the total budgeted procurement expenditure.

DIRECTORATE: INFRASTRUCTURE AND PLANNING consists of three Departments namely:

- Department: Civil Engineering Services;
- Department: Electro-Technical engineering Services, and
- Department: Planning Services.

DEPARTMENT: CIVIL ENGINEERING SERVICES is responsible for providing essential services consisting of water, sewerage, waste management, waste water treatment, roads, storm water and related support services.

Functional Overview

The staff members per section are as follows:

Sections	Staff members per section
Management and Support	43
Fleet Management and Mechanical Workshop	22
Building Maintenance	26
Roads, Storm Water and Traffic Engineering	162
Water and Sewerage Services	150
Waste Water Treatment Works, Laboratory and Cleansing	243
Total	646

The department remained understaffed during the 2009/2010 financial year. Only 646 posts out of the 812 approved organogram posts were filled due to budget constraints. A further concern is the countrywide shortage of suitably qualified and experienced civil engineers, technicians and in certain instances artisans, to fill vacant posts. Not withstanding the mentioned constraints, dedicated staff made a huge effort to maintain service provision.

This department is responsible for providing essential Civil Engineering Services consisting of water, sewerage, waste management, waste water treatment, roads and storm water to the community within the Drakenstein Municipal Area which includes the towns of Paarl, Wellington, Saron, Gouda and Hermon.

The mission of this Department is to provide, maintain and extend Civil Engineering Services required by the public of Drakenstein, efficiently and effectively.

SECTION: Management and Support

The main functions of this section are as follows:

- General Administration Services;
- Planning, Design and Environmental Management;
- Management Information Systems; and
- Contract Administration.

General Administration Services

The subsection is responsible to manage all the departmental correspondence and handling requests and complaints from the public. The department during the year handled in excess of 4 353 correspondence items. The complaints are logged on the Tasker Complaints Management System. During the year 6 775 complaints were received and investigated by the department.

Planning and Design

This subsection is responsible for the survey, design and future planning of Civil Engineering Projects of the department. Complaints from the public are also investigated to ensure appropriate engineering solutions for these problems. During the year 2 434 technical enquiries received and investigated, 1 888 building plans scrutinised, 511 technical inspections performed and 262 subdivision applications commented on the development of a Infrastructure Asset Management Policy was continued. The Infrastructure Asset Register was completed for water, sewer, streets and storm water, refuse and electricity. The next phase is to complete an IAMP for all the services. The IAMP for water services was completed and will the other services be completed during the next two financial years.

Environmental Management

The subsection is responsible to prepare environmental policy documents, comment on environmental issues and compile environmental reports.

The Environmental Management System (EMS) based on the International Standard ISO 144001 for Drakenstein Municipality was completed. The EMS will include an Environmental Policy Framework. The updating of the 2006/2007 State of the Environment Report has been completed and the update for the 2008/2009 has started.

Management Information Systems

The subsection is responsible for the Geographic Information System (GIS), CAD drawings and providing computer and related equipment to the department.

During the year the IMQS, Tasker, IMS, Water and Sewer Master Plan and IAR information was updated on the GIS. Information is provided on a daily basis to other departments, consultants and the public.

Contract Administration

The section is responsible for the contract administration of civil engineering contracts, providing infrastructure to housing projects and the management of external funded projects via the Municipal Infrastructure Grant (MIG). The principle of the Expanded Public Works Program (EPWP) for job creation is incorporated as far as possible.

For the year R 20.704 million MIG funds were allocated and spent. All the funds were spent on projects in terms of the MIG Guidelines. The Project Management Unit (PMU) was responsible for the administration in this regard. The consultant Africon was appointed to assist with the completion of the necessary reports, claims, KPI reports etc. as required by the PAWC and DPLG MIG office. The MIG MIS system was used to register projects and submit monthly claims.

SECTION: Fleet Management and Mechanical Workshop

The main function of this section is to ensure repairs and maintenance of the municipal vehicle fleet and small plant, and the upkeep of fleet management data. The current municipal fleet (e.g. cars, light delivery vehicles, trucks, digger loaders, graders, refuse compactor trucks, rollers and tractors) and small plant component consists of 1 106 items that were serviced and maintained in order to provide a support service to the various service departments. Deteriorating and ageing of the assets remain a big concern, especially in the light of limited funds for replacement. Repair and maintenance cost of vehicles, plant and equipment older than accepted replacement norms come at a high cost to the municipality. Council has a Fleet Replacement Policy, but unfortunately, due to the huge backlog as well as insufficient funding available, vehicles, plant and equipment are not always replaced to maximise net income for Council.

A total number of 12 additional and 32 replacements of fleet and small plant items took place during this period to the value of R9 140 700.00.

SECTION: Building Maintenance

The main function of this section is to render technical service regarding maintenance, extensions and renovations to municipal buildings as well as project management, administration and supervision on new municipal building projects. The section also performs minor building construction work and maintenance to municipal buildings.

SECTION: Roads, Storm Water and Traffic Engineering

The mission of this section is to maintain and develop the physical aspects of transport, roads and storm water systems required in Drakenstein, to a standard that is legally required, acceptable and affordable to the community.

This section consists of the Roads, Storm Water and Traffic Engineering Subsections, and is responsible for extending and maintaining roads, streets and sidewalks, extending and maintaining storm water networks and systems and traffic engineering functions to the community within the towns of Paarl, Wellingtong, Saron, Gouda and Hermon. Streets and systems within the rural areas are being maintained by the Cape Winelands District Municipality acting as agent for the Provincial Administration Western Cape.

The Traffic Engineering Subsection is responsible for:

- Inspecting all signage relating to streets, tourism etc.;
- The upgrading and erection of road signs and notice boards within road reserves;
- Traffic calming measures, i.e. mini circles, raised pedestrian crossings and speed bumps;
- Bus shelters; and
- Painting and maintenance of road signs and markings.

The current system information is as follows:

- 501.7 kilometers of tarred roads;
- 49.5 kilometers of gravel roads; and
- 369 kilometers of storm water pipelines and systems.

SECTION: Water and Sewerage Services

This section consists of the subsections Water Reticulation and Sewerage Reticulation.

Water Reticulation

The mission of the subsection is to meet basic community needs through the provision of affordable and sustainable water and related facilities and services to all residents.

The Water Subsection is responsible for the extension and maintenance of bulk water supply pipelines and reservoirs, water supply pump-stations, reticulation pipeline networks including water connections and water meters as well as treatment of water supply from own sources. The section services all households, which are connected to the municipal water supply.

The current system information is as follows:

- 637 kilometers of bulk and reticulation water pipelines;
- 26 water reservoirs;
- 16 water pump stations;
- 4 dams; and
- 33 365 water connections.

Sewerage Reticulation

The mission of the subsection is to meet basic community needs through the provision of affordable and sustainable sewer infrastructure and related facilities and services to all residents.

The Sewerage Reticulation Subsection is responsible for maintenance and extensions of sewerage pipelines and pump-stations, reticulation networks including sewerage connections, removal of blockages, sewerage tank removals as well as extension of basic services. The section services all households, which are connected to a municipal sewer system or equipped with a sewerage tank system.

Basic system information is as follows:

- 594 kilometers of bulk and reticulation sewerage pipelines;
- 15 sewerage pump stations; and
- 30 393 sewerage connections.

SECTION: Waste Water Treatment Works and Laboratory and Cleansing Services

This section consists of the subsections Waste Water Treatment Works and Laboratory and Cleansing Services.

Waste Water Treatment Works and Laboratory

The mission of this subsection is to receive and treat all sewerage and waste water received at all Waste Water Treatment Works in a sustainable manner to the legal requirements in order not to pollute any receiving source.

This subsection is responsible for the treatment of wastewater generated in the Drakenstein Municipal Area to legislated effluent standards. The laboratory performs control tests on water, wastewater and storm water samples.

Basic system information is as follows:

- 6 Waste Water Treatment Plants are operated with a total combined average dry weather flow of 39 megaliters per day and an average peak weather flow in excess of 90 megaliters per day;
- 10 Bulk Sewerage Pump Stations; and
- The Control Laboratory did in excess of 40 000 tests on more than 5000 samples.

Cleansing Services

The Cleansing Services Subsection is responsible for refuse collection services, solid waste disposal and treatment, management of solid waste sites, street sweeping and cleaning of open undeveloped municipal erven. The mission of this subsection is to meet basic community needs through the provision of affordable and sustainable cleansing services and the provision of a clean and healthy environment.

Basic system information is as follows:

- On average 48 000 refuse removal service points are being serviced weekly;
- 128 405 tons of solid waste was disposed at the Wellington solid waste disposal site;
- In total 2 016.32 kilometers of streets were swept during the year; and
- 124 hectare of open erven were cleaned and mowed.

DEPARTMENT: ELECTRO-TECHNICAL ENGINEERING SERVICES is responsible for providing essential electro-technical engineering services to the community. Apart from the operating, maintenance, upgrading and extension of the electrical networks – 66kV, 11kV and low tension networks, the department is also responsible for maintenance to electrical components.

Functional Overview

The staff members of this section are as follows:

STAFF			
Number of posts on organogram		Filled Posts	Vacancies
193		153	31

The area of supply of Electricity Service covers the Drakenstein Municipal Area, excluding the Hermon, Gouda and Saron Area, which falls within the ESKOM suppliers' area and includes part of the Stellenbosch Municipal Area – Wemmershoek, Boschendal, Pniel and Johannesburg.

Apart from the operating, maintenance, upgrading and extension of the electrical networks – 66kV, 11kV and L.T. networks - this department is also responsible for various other tasks, e.g. pumps, robots, radios, air-conditioning, etc.

SECTION: Administration

This section performs all the administration of the department.

SECTION: Planning

- This section is responsible for the following functions:
- Continuously monitors the networks and plans upgrades and extensions;
 - Does cost estimates for projects, as well as new connections;
 - Keeps maintenance schedules;
 - Issues work orders to be carried out by other sections; and
 - Upkeep of GIS system and data on assets.

SECTION: Distribution

This section is responsible for operating and maintenance of 66kV, 11kV and low tension networks, as well as other functions e.g. streetlights, radios, robots, pump stations, air-conditioners, electrical installation of all sewerage works and all other municipal buildings, etc.; and does new service connections and maintains existing service connections.

SECTION: Construction

This section is responsible for all capital projects and tenders and all externally funded projects and tenders, and monitors, oversee and incorporates all new developments.

DEPARTMENT: PLANNING SERVICES consists of the following sections:

- Administration
- Spatial Planning;
- Land Use Planning;
- Land Survey and Valuations; and
- Building Control.

Functional Overview

This department is primarily responsible for the management and facilitation of development in the built environment field in line with council policies and the Integrated Development Plan (IDP).

SECTION: Administration

This section consists of the Head of the Department, Secretary, Chief Clerk, Tea Lady/ Cleaner/ Messenger and Office Assistant/ Messenger.

Two temporary Tea Lady/ Cleaner/ Messenger posts were also filled.

Staff	Number of posts on		Filled Posts	Vacancies
	organogram			
	5		5	0

The main function of this section is to manage the department and to provide administration and logistic support to the various sections.

SECTION: Spatial Planning

The staff members of this section are as follows:

Staff	Number of posts on	
	organogram	
	8	6
	Filled Posts	2
	Vacancies	

The main function of this section is to proactively guide, manage and direct spatial development across the Municipality in order to provide a sustainable quality living and working environment.

The spatial planning section is responsible for the following activities:

- Developing policies and strategies guiding the long-term development of the municipality;
- Identifying land for development;
- Land Applications;
- Heritage Resource Management;
- GIS Management; and
- Co-ordinating technical comments relating to new developments and the sale / lease of land.

SECTION: Land Use Planning

The staff members of this section are as follows:

Staff	Number of posts on	
	organogram	
	13	10
	Filled Posts	3
	Vacancies	

The aim of Land Use Planning is to ensure that development takes place in an orderly manner and contributes to the improvement in the quality of life of all residents. This section is primarily responsible for the processing of land use applications which includes:

- Rezoning;
- Consent Uses;
- Land Use Parameter Departures;
- House Shops, and
- Farm Subdivisions.

All submitted building plans are also scrutinised by this section in order to ensure compliance with the land use parameters applicable to the zoning of the property. This section also deals with all illegal land uses.

The most important tool in land use planning is the Zoning Scheme Regulations. Due to the amalgamation process to create a new Drakenstein Municipality, four (4) sets of Zoning Schemes are applicable to the whole Municipal Area. A process has been embarked upon to develop an integrated Zoning Scheme and a first draft was developed, which includes computerised zoning maps.

SECTION: Land Survey and Valuations

The staff members of this section are as follows:

Staff	Number of posts on	
	Filled Posts	Vacancies
	9	3

The main function of the Land Survey and Valuations Section is to provide a reliable land information service to internal and external clients. This section develops and maintains a land information and valuations management system.

This section is primarily responsible for the following functions:

- Subdivisions,
- Encroachments,
- Update the land information system,
- Closure of street portions and public open spaces,
- Street Names and Numbering,
- Property Records administration, and
- Plans and Maps.

This section is also responsible for arranging that a General Valuation be executed every four (4) years as prescribed by the Property Valuation Ordinance of 1993, as amended. An interim valuation is also conducted annually to correct rates and taxes implemented at the start of each financial year.

SECTION: Building Control

The staff members of this section are as follows:

Staff	Number of posts on organogram	15	12	3
	Filled Posts			Vacancies

The main function of this section is to ensure a safe living and working environment by ensuring that buildings constructed meet the requirements of the National Building Regulations and Standards Act (Act 103 of 1997).

This section is responsible for the following activities:

- Scrutinising building plans;
- Inspections at building / construction sites;
- Law enforcement when illegal building works is executed;
- Enforcement of draft advertising by-laws; and
- Inspections at buildings at which business licenses are applied for.

DIRECTORATE: SOCIAL SERVICES is committed to the agenda of social transformation that is embodied in the development of social capital and the principle of social justice, as contained in the Bill of rights of our Constitution. The Directorate will endeavor to create a better life for the poor, vulnerable and excluded people of the Drakenstein Municipal area. As Social Services professionals the Directorate acts on the basis of solidarity with all of humanity. The Directorate will also seek to empower communities and engender self reliance by creating conditions for sustainable livelihoods and this involves being committed to the Batho Pele (People first) principles and applying them to improve service delivery to the entire range of our services.

SECTION: Administration

This section is the support structure for the Directorate Social Services. Managing all incoming and outgoing correspondence, attending to personnel enquiries, purchasing of stationery and other office equipment and the handling of public enquiries and complaints.

The issuing of Business Licenses, Keeping of Poultry permits and Pauper Burials forms part of this sections activities.

The Staff complement includes the Executive Secretary, Administrative Officer, License Officer, 3 Clerks and 2 Cleaners / Messengers.

DEPARTMENT: HOUSING

The Housing Department consists of two sections, administration and projects. The department is responsible for the overall management and implementation of the housing chapter or plan as part of the Integrated Development Plan (IDP).

The primary function is to facilitate the housing delivery programme. Housing delivery programme is implemented within a context of integrated sustainable human settlements and this encapsulates the identification and acquisition of well-located land, planning and project management based on cost benefit analysis.

The Housing department has completed the Integrated Sustainable Development plan and business plan and is now strategically positioned to direct operations and ensure that it functions effectively and efficiently

The current agenda rests on the policy shift from building houses to creating sustainable human settlements and this resulted in the development of integrated Sustainable Human Settlement Programme (ISHSP). This programme fosters alignment of the Spatial Development Framework (SDF) for identifying strategic land for housing and promotes urban restructuring and social integration. Layout plan design that accommodates social needs and Engineering Services that respond to community needs and comply with sustainability principles. The Drakenstein ISHSP has been completed and some pilot project has also been identified

SECTION: Housing Administration

The main function for this section is to administer the rental stock, housing waiting list, manage informal settlement and attend to farm workers issues like evictions. Administration section has two sub-sections, Waiting list and Rental Stock.

The activities are summarised as follows:

- Administration of the municipal rental stock;
- Housing waiting list or database;
- Informal settlements;
- Farm evictions;
- Relocation;
- Demolishing of structures;
- Repairs and maintenance; and
- Emergency housing provision.

The sub-section Waiting list has two units: Waiting list and Informal settlement.

Waiting List

The Waiting List Unit is responsible for registering new applications, updating information of the existing applicants in the database. The applicants captured in the housing database are currently residing in informal settlements, backyard dwellers, tenants from rental units and farm workers.

Informal Settlement

Informal settlements remain a challenge for the municipality. An Informal Settlement Unit has been established in the Housing Administration Section to:

- Monitor, control and manage informal settlement

This unit is responsible for co-ordinating the provision of abatement services to all informal settlement areas. The unit works together with electricity department to facilitate the process of electricity installation in the areas that qualify. The informal settlement unit is also responsible for monitoring and demolishes illegally erected structures or shacks and control illegal squatting. The unit also attends to farm evictions matters and court orders or cases.

The sub-section Rental Stock has two units: Rental stock and Repairs and Maintenance.

Rental Stock

This unit is responsible for managing a total number of 3 238 rental stock of which 256 is for municipal employees.

Repairs and Maintenance

This unit is responsible for the repairs and maintenance of the municipal rental stock and private in cases where there is a Council decision.

SECTION: Housing Projects

The main function for this section is to provide an overall housing project management and quality control.

The activities are summarised as follows:

- Land identification and acquisition;
- Project planning;
- Project approval process;
- Community participation;
- Project funding and cashflow;
- Consumer education;
- Project construction monitoring; and
- House handover process.

DEPARTMENT: COMMUNITY SERVICES

SECTION: Parks, Sports and Recreation

The parks section consists of the following sub-sections:

Parks;
Nursery;
Arboretum;
Paarl Mountain Nature Reserve;
Caravan Parks;
Sport;
Swimming Pools;
Cemeteries;
Public Conveniences; and
Pest Control.

The staff component and the budget allocated to the section are as follows:

Year	Operational	Capital Budget	Staff Component
2005/2006	R35 061 115 00	R3 930 000-00	407
2006/2007	R38 376 960 00	R4 840 960-00	407
2007/2008	R44 626 113 00	R8 823 476-00	407
2008/2009	R44 751 052 00	R18 369 108-00	408
2009/2010	R53 834 839 00	R28 539 632 00	408

SECTION: Community Development

The Community Development Section is responsible for development initiatives focusing on creating a sustainable and quality living environment with efficient and improving the quality of life and social well being. The development initiatives have been aligned to the national agenda of developing sustainable livelihoods in communities. The 'Cultivating Community' is the main thrust of our development focus and combines three streams of development, including community development, food security and youth development. Through integrating the resources of various service delivery sections of the Social Development Department has focused on integrated development projects to optimise the resources of the department to serve the community in a more holistic way.

The section also facilitates the Mayoral Ward Project process and these are projects, which were extracted through ward meetings to determine community needs in the wards. Councillors and ward committees prioritised projects that could be done from the ward allocation of R100 000 and these are executed accordingly.

The development of the Paarl East Thusong Service Centre is in an advanced stage and the centre will be managed by the Community Development Section when it is completed. The facility is the second such facility where the section facilitates the development of the facility through participatory methodologies. The facility will provide multi-functional government services when completed.

SECTION: Library Services

Vision

Drakenstein Municipality's vision is: "Working together to create a place of opportunity". Libraries in the Drakenstein Municipality want to highlight this vision by being a flexible and responsive library service which provides a dynamic focal point in the community and assists people to fulfill their potential.

Mission

To enrich and enhance the lives of individuals and communities through providing and promoting a range of high quality library services.

There are 8 libraries and 6 satellite libraries across Drakenstein Municipality providing a range of services including:

- Access to books and other resources;
- Access to newspapers and periodicals;
- Advice and information in various resources;
- Reader development;
- Access to different kinds of information;
- Book education;
- Library orientation;
- Story telling; and
- Arts and cultural events.

We focus on the following key missions as set out in the UNESCO Public Library Manifesto relate to information, literacy, education and culture and should be at the core of public library services:

Libraries always strive for improvement in all they do and foster at all levels the need for innovation and improvement. In being innovative about the services, libraries provide and encourage further and better use of the library as a central hub within the community. Libraries seek to engage in partnerships that foster the aims of the service. Libraries work towards achieving accreditation against appropriate supporting and promoting areas of illiteracy and literacy development.

Another focus area is literacy libraries which therefore play a facilitation role in

- And introduce our patrons to different authors and genres of reading matter.
- give knowledge on book preservation
- build a well informed nation,
- instill a culture of reading,

libraries continuously focus on to:

responsibilities to promote library services. Book education is one of the areas that To deliver a quality service to our patrons libraries focus on different areas of

deserve and expect.

other stakeholders to deliver the high quality services that public library users encourage staff to not only work together but to work in partnership with patrons and service you expect from a modern library service. Libraries work as a team and staff in the workplace so that they are fully equipped to provide the standards of patrons to the highest standards. We put in place a range of strategies to support our Staff is the key to the provision of a library service that meets the needs of our

Supporting and participating in literacy activities and programmes for all age groups, and initiating such activities if necessary

- Facilitating the development of information and computer-literacy skill.
- interest groups; and
- Providing adequate information services to local enterprises, associations and
- Ensuring access for citizens to all sorts of community information;
- Supporting the oral tradition;
- Fostering inter-cultural dialogue and favoring cultural diversity;
- Providing access to cultural expressions of all performing arts;
- achievements and innovations;
- Promoting awareness of cultural heritage, appreciation of the arts, scientific
- Stimulating the imagination and creativity of children and young people;
- Providing opportunities for personal creative development;
- education at all levels;
- Supporting both individual and self conducted education as well as formal
- Creating and strengthening reading habits in children at an early age;

standards to the services delivered and that demonstrate excellence and a culture of continuous improvement in our Service.

DEPARTMENT: PROTECTIVE SERVICES

SECTION: Traffic and Licensing Services

The mission of the Traffic Section is to render an effective and high quality service through a process of consultation and transparency in all facets of the traffic services and in rendering a service to the community of the Drakenstein Municipal Area and its visitors by ensuring the free flow of traffic and safe environment.

SUB-SECTION: Registering and Licensing

- Testing of applicants for Learners and Driving Licenses;
- Testing of Vehicles for Roadworthiness;
- Issuing of Roadworthy Certificates; and
- Registration and Licensing of Vehicles.

SUB-SECTION: Traffic Law Enforcement

- Ensure a free flow of traffic;
- Apprehension of traffic offenders;
- Assistance/training to public; and
- Summons serving and execution of Warrants of Arrests.

SECTION: Law Enforcement

Mission

To ensure that the community is adhering to the By-laws of Drakenstein and to create a safe environment.

Functions

- Enforcement of Municipal By-laws;
- Demolishing of illegal structures;
- Illegal dumping;
- Impound of goods or counterfeit goods;
- Removal of vagrants;
- Informal trading;
- Dog control; and
- Joint operations with SAPS.

SECTION: Fire and Rescue Services and Disaster Management

The mission of the Fire and Rescue Services is to establish and maintain a professional Fire and Rescue Service and to play a leading role by pro-actively preserving life and property, through the continuous development of its human resources, modern equipment resourcing and community empowerment.

Overview

Drakenstein Fire and Rescue Service have as its primary objective, to render an effective and efficient emergency service to the whole of Drakenstein Municipality. The Fire Section currently faces challenges, however, with regard to the remote areas within the municipality. These challenges include huge distances that have to be covered in order to reach remote areas, a shortage of vehicles, an additional fire station and also human resources. The Fire Section has as a key objective to address these challenges as a matter of urgency.

Functions of the Fire and Rescue Service

The Fire Service is divided into two main functions, these being Operations and Support Services. Together these two main functions of the Fire Section coordinate the smaller divisions within the Section, which are the following:

- Operational;
- Fire Safety;
- Training;
- Disaster Management;
- Administration; and
- General and Finance Management.

The *Fire Safety Division* ensures that the necessary and required fire prevention procedures are adhered to in accordance with appropriate legislation. This is done in order to create a safer environment for people to work and live in. Personnel in this division perform various activities on a daily basis in order to achieve this objective. These activities include carrying out different types of fire safety inspections, scrutinising building plans, interacting with different role players e.g. architects, developers, owners of businesses, other municipal employees and also compiling various reports. The Fire Section, through the Fire Safety Division plays an integral part in emergency planning. This division achieves this by advising and assisting in the compilation of emergency plans for various businesses and institutions. This division also continuously assists with various emergency evacuation exercises of these businesses and institutions. This division is now also being challenged with the greater Drakenstein Municipal Area that has to be serviced. In addition to this the process of cleaning and maintaining of all unoccupied plots within the Drakenstein Municipal Area, has now also become the responsibility of the Fire Safety Division. The latter significantly increases the

workload of those employees within the Fire Safety division. It is of critical importance that the organisational structure of this particular division within the Fire Section, be revisited. This is required in order for additional staff to be appointed on a permanent basis. More senior staff is also required in order to coordinate the various activities within this division. The critical shortage of light service vehicles in addition, has an immediate and negative impact on the ability of this division to be effective and efficient.

The Fire Service aims to ensure that emergency calls are attended to within predetermined call-out times and call-out procedures. This is achieved 70% of the time. The Fire Section constantly strives to uphold its highly efficient and professional standard of service. This section furthermore has as one of its main objectives to meet the requirements as laid down in the South African National Standards Code of Practice (SANS 0090). The emergencies that the Fire Section has to respond to are the different types of fires, HAZMAT incidents, accidents etc. The personnel of this division are adequately skilled and combined, have vast experience with regard to service delivery. The Fire Section has to ensure that its vehicles and equipment are kept in good condition and that it is maintained regularly. Again it is important to note that there is an urgent need to upgrade and increase the fleet of vehicles and equipment of this section. This is due to the age and decrease in value of its vehicles and equipment and also as a result of the greater Drakenstein Municipal Area to be serviced. The staff of the Fire Section regularly receives in-service and external training in an effort to ensure an appropriate level of skill and knowledge. The latter also includes being kept up to date with technology where required.

The *Training Division* has, as mentioned before, been fully accredited by the LGSETA as an approved training center. Training provided by this division, includes the accredited fire fighter 1 and 2 courses, HAZMAT awareness and operations as well as other industrial fire fighting courses.

During the past financial year, the *Administration Division* expanded and developed to such an extent, that it is now seen as a separate division under the Fire Section. A lot of emphasis is being placed on general and financial management and proper administration procedures in order for the activities of the Fire Section to be in line with the requirements as set out in the acts of government, as well as regulations and policies of Drakenstein Municipality. The challenges that are being faced in this regard, is a shortage of transport, office space and equipment, human resources as well as much needed funding.

Pertaining to *Disaster Management*, we are taking steps in ensuring that Drakenstein Municipality will be prepared should a disaster occur. The control room at the Fire Section is already linked via satellite to the Provincial disaster management network. A separate Emergency Management Centre is also planned, from where major emergencies could be managed. This Centre, once

established, could in time also be upgraded into an approved Local Disaster Management Centre. Drakenstein Municipality has a legal requirement in terms of the Disaster Management Act (Act 57 of 2002), to have disaster management plans in place with the aims of prevention, mitigation, risk reduction, response and recovery and rehabilitation of the environment. In order to achieve these aims, Drakenstein Municipality has to meet the following Key Performance Areas (KPA=s) as stipulated in the National Disaster Management Framework:

- Building institutional capacity;
- Carrying out of risk assessments;
- Disaster risk reduction; and
- Disaster response and recovery.

Our Corporate Disaster Management plan were reviewed and updated and communicated to the Cape Winelands District Municipality. It is imperative that these disaster management plans be integrated into the IDP Process.

Operational and Capital Budgets

Funds relating to the above budgets were spent in accordance with Council guidelines. No overspending in this regard was recorded.

Co-operation and Service Agreements

Fire and Rescue Services in the area of Cape Winelands District Municipality, have established a mutual aid agreement, which allows Fire Services to render an acceptable service for the whole area. These Fire Services are from Drakenstein Municipality, Cape Winelands District Municipality, Worcester - and Stellenbosch Municipalities respectively.

Future Service Delivery

Serious deliberations and discussions are ensued in order to establish an equitable Fire and Disaster Risk Management Service. These processes have been initiated in order for the Fire Section to operate successfully as spelled out in Section 84 of the Municipal Structures Act (Act 117 of 1998).

The goal of Drakenstein Fire and Rescue Service continues to be that of an effective and professional service to the community of Drakenstein Municipality

CONCLUSION

As it is evident in the Annual Report of 2009/2010, that Drakenstein Municipality has made tremendous strides in its endeavor to eradicate poverty and to provide each and every household with basic services. What has been proven in the last financial year is that commitment from government and the assistance from the community and business will ensure that the livelihood of communities can be enhanced and sustained in a structured and organised manner.

The Municipality's efforts did not go unnoticed as it was awarded with the Blue Drop Status Award by the Department of Water Affairs. This award acknowledges that the Drakenstein Municipality's water quality is of an excellent standard meaning that processes and systems are of a high quality to ensure that drinking water is safe for consumption.

It needs to be recognised that huge expectations are being made of what is in effect the least resourced sphere of government, namely local government. Integrated Development Plans (IDP's) were introduced as an innovative tool, which provide mechanisms for addressing the many challenges communities face. Much progress has been made since IDP's were first introduced in South Africa in 1996. In the case of Drakenstein Municipality, significant service delivery improvements were made in the past five years taking cognisance of sustainability considerations and adopting innovative consultative processes. Ongoing support from national and provincial government, and other structures established to support the development and implementation of the IDP's were also welcomed.

Therefore, communities and other stakeholders are once again urged to participate in the drafting of the Integrated Development Plan (IDP). Thus, communities must play an active role in the IDP to ensure that needs and priorities receive due attention and are being included in the Municipal Budget via the IDP, communities should also play active role in assessment of the municipality in of its performance.




Drakenstein Municipality, again, would like to give assurance to the community that the Administration and Political Leadership remains passionate about improving service delivery outputs based on the needs of the community.

ANNEXURE A



**ANNUAL PERFORMANCE REPORT, IN TERMS OF S46 OF THE MUNICIPAL SYSTEMS ACT, NO
32 OF 2000, FOR THE FINANCIAL YEAR 2009/2010**

Colour codes

	Target not reported on during the financial year.
	Target achieved in previous financial year.
	Target not reported on.

Municipal Infrastructure and Basic Services (SO 1)

Municipal Infrastructure and Basic Services (SO 1)												
Development Theme	Strategic Objectives	Key Objectives	Indicator numbers	Q1 - Output	Strategic Objective	Performance Target Annual 08/09 Financial Year	Actual 08/09	Budgeting (09/10)	Performance Target Annual 09/10 Financial Year	Actual 09/10	Reasons for Variance	Next 12 Months
Municipal Infrastructure and Basic Services	Basic Services Provision and Backlogs	1	All communities have access to electricity by 2012.	Sustainable and quality living environment with efficient infrastructure. Improve quality of life and social well-being.	Supply connections to formal households without electricity.	All applications for connections to formal households were attended to.	Existing developments have electrical connections. New developments to be supplied.	Supply electricity to all new developments.	100% connection of new developments.	Continuous.	Continuous in accordance with growth and demand.	
		2	All communities have access to electricity by 2012.	Sustainable and quality living environment with efficient infrastructure. Improve quality of life and social well-being.	Supply electricity to farmworkers on request.	Electricity is available to farmworkers on request.	Electricity is available to farmworkers on request.	Supply electricity to farmworkers on request.	100% of applications for connections were attended to.	Continuous.	Continuous in accordance with growth and demand.	
		3	All communities have access to electricity by 2012.	Sustainable and quality living environment with efficient infrastructure. Improve quality of life and social well-being.	Applications for water and sewer infrastructure subsidy schemes for farm workers approved and processed.	All applications were approved and processed. Land owner to implement, 115 households approved.	All applications for 08/09 were approved. And applications for 09/10 to be attended to.	Applications for water and sewer infrastructure subsidy schemes for farm workers approved and processed.	Three farm applications received and approved. One farmer completed the work/project and 15 households benefited.	The project is subject to participation of land owners. Project implemented by land owner. No variance.	The subsidy scheme was improved to make participation more effective. Continuous in accordance with growth and demand.	
		4	All communities have access to sanitation by 2010.	Sustainable and quality living environment with efficient infrastructure. Improve quality of life and social well-being.	Provision of temporary communal latels in informal areas.	Temporary communal latels in informal areas provided where practically possible.	Temporary communal latels in informal areas where necessary to be provided in 09/10 where possible.	Provision of temporary communal latels in informal areas.	Provided total of 54 latels and 8 stand pipes. 100% of funding spent.	Continuous.	Continuous in accordance with growth and demand.	
		5	All communities have access to sanitation by 2010.	Sustainable and quality living environment with efficient infrastructure. Improve quality of life and social well-being.	Supply sewer connections to all new formal households.	All applications for sewer connections to formal households were attended to.	All applications for sewer connections to formal households in 08/09 were attended to. New applications for 09/10 to be attended to.	Supply sewer connections to all new formal households.	All applications been provided with sewer connections. 100%.	Continuous.	Continuous in accordance with growth and demand.	
		6	All communities have access to waste removal by 2010.	Sustainable and quality living environment with efficient infrastructure. Improve quality of life and social well-being.	Supply individual waste removal services to all new formal households.	All applications for individual waste removal services to formal households were attended to.	All applications for individual waste removal services to formal households in 08/09 were attended to. New applications for 09/10 to be attended to.	Supply individual waste removal services to all new formal households.	90% of 14 days applications. 307 new drums issued to formal households.	Continuous.	Continuous in accordance with growth and demand.	
		7	All communities have access to waste removal by 2010.	Sustainable and quality living environment with efficient infrastructure. Improve quality of life and social well-being.	Extension of waste removal services to informal areas.	Informal areas provided with drums or bulk bins.	Informal areas provided with drums or bulk bins in 08/09. Service to be extended in 09/10.	Extension of waste removal services to informal areas.	Continuous extension of waste removal services to informal areas. Existing sites adequate.	Continuous.	Continuous in accordance with growth and demand.	
		8	All communities have access to waste removal by 2010.	Sustainable and quality living environment with efficient infrastructure. Improve quality of life and social well-being.	Extension of water standpipes to informal areas.	All informal areas have standpipes.	All informal areas in 08/09. Service to be extended in 09/10.	Extension of water standpipes to informal areas.	Provided a total of 6 stand pipes and upgraded damaged stand pipes.	Continuous.	Continuous in accordance with growth and demand.	
		9	All communities have access to water by 2010.	Sustainable and quality living environment with efficient infrastructure. Improve quality of life and social well-being.	Supply individual water connections to all new formal households.	All applications for water connections to formal households were attended to.	All applications for water connections to formal households in 08/09 were attended to. New applications for 09/10 to be attended to.	Supply individual water connections to all new formal households.	All applications for water connections to formal households were attended to. 100%.	Continuous.	Continuous in accordance with growth and demand.	
		10	All communities have access to water by 2010.	Sustainable and quality living environment with efficient infrastructure. Improve quality of life and social well-being.	Provision of safe road access to all new developments.	All developments provided with road access.	Safe road access to all new developments provided in 08/09. Service to be extended in 09/10.	Provision of safe road access to all new developments.	All new developments have safe road access. 100%.	Continuous.	Continuous in accordance with growth and demand.	
		11	All communities have access to water by 2010.	Sustainable and quality living environment with efficient infrastructure. Improve quality of life and social well-being.	Upgrade electricity infrastructure to address backlogs.	Electricity infrastructure upgraded in accordance with allocated funds.	Electricity infrastructure in 08/09 upgraded in accordance with allocated funds. Upgrading to be completed in 09/10 and 10/10 in terms of allocated funds.	Upgrade electricity infrastructure to address backlogs.	Electricity infrastructure upgraded in accordance with allocated funds.	Multi year projects.	Continuous in accordance with growth and demand.	

Development Theme	Strategic Object No.	Project/Operational No.	Indicator number	Output	Strategic Objective	Performance Strategy/ Actual 08/09 Financial Year	Baseline (09/10)	Performance Strategy/ Actual 09/10 Financial Year	Reasons for variance	Key findings/Comments
			4	Waste water treatment works infrastructure asset maintenance and management.	Sustainable and quality fitting environment with efficient infrastructure.	Aligned to existing sewerage infrastructure and equipment asset maintenance.	Maintenance on sewerage infrastructure in accordance with allocated funds.	Planned maintenance work and break downs attended to, date.	Continuous.	Continuous in accordance with allocated funds.
			5	Waste water treatment works infrastructure asset maintenance and management.	Sustainable and quality fitting environment with efficient infrastructure.	Aligned to existing Waste Water Treatment Works infrastructure asset maintenance.	Maintenance on waste water treatment works infrastructure and equipment asset maintenance in 09/10 in terms of allocated funds. Maintenance to continue in 09/10 and future years in terms of allocated funds.	Planned maintenance work and break downs attended to, date.	Continuous.	Continuous in accordance with allocated funds.
			6	Road infrastructure asset maintenance and management.	Sustainable and quality fitting environment with efficient infrastructure.	Aligned to existing roads infrastructure and equipment asset maintenance.	Maintenance on roads infrastructure and equipment asset maintenance in 09/10 in terms of allocated funds. Maintenance to continue in 09/10 and future years in terms of allocated funds.	Aligned to planned maintenance work.	Continuous.	Continuous in accordance with allocated funds.
			7	Waste water treatment works infrastructure asset maintenance and management.	Sustainable and quality fitting environment with efficient infrastructure.	Aligned to existing sewerage infrastructure and equipment asset maintenance.	Maintenance on sewerage infrastructure and equipment asset maintenance in 09/10 in terms of allocated funds. Maintenance to continue in 09/10 and future years in terms of allocated funds.	Aligned to planned maintenance work.	Continuous.	Continuous in accordance with allocated funds.
			1	Electricity losses	Efficient and financially viable electricity supply.	Annual audit on technical losses. Limit losses to 10%. Do ongoing audit on users.	Losses limited to 7.58% in 09/10. Confirmed with annual audit on technical losses. Limit losses to 10% in 09/10.	Target Achieved.	Continuous.	Continuous process to reduce levels of losses and to remain within target to limit losses to 10%.
			2	Technical and service quality of electricity delivery.	Sustainable and quality fitting environment with efficient infrastructure.	Address any failure in electricity supply in good time.	All power failures were attended to immediately and resolved within 12 hours.	Target Achieved.	Continuous.	Continuous process to carry out repairs to reduce power failures within 12 hours. Reduces response time to attend to supply failures by filling all vacant positions.
			3	Save on consumption of electricity.	Sustainable and quality fitting environment with efficient infrastructure.	Programme for electricity conservation savings implemented for saving on electricity consumption.	Energy saving lamps were installed in municipal buildings. Streetlights were replaced with more efficient lamps. Our tariff structure was investigated in 09/09. Confirmed with energy saving devices in 09/10 and future years.	Target Achieved (First phase). All streetlights and incandescent lamps replaced and new ones investigated. A number of incandescent lamps closed down which caused a drop in demand for electricity. The drop in demand also led to have a desirable effect on demand.	Continuous.	Continuous program and monitor losses on an ongoing basis.

Environmental Quality (SQ 1)

[illegible]

[illegible]

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Economic Prosperity (SO 2)										
Development Theme	Strategic Objectives	KPI / Objective	Indicator Number	KPI / Output	Strategic Objectives	Performance Target Actual (2010) Financial Data	Baseline (2010)	Performance Target Actual (2010) Financial Data	Reasons for Success / Comments	Remarks / Comments
Economic Prosperity	2	Support key sectors in the developed economy	1	Stimulate and maximize economic growth in the formal and informal sectors and grow the economy by 6% by 2014.	Economic Prosperity based on a dynamic, diverse, and shared economic base.	Participation in 5 tourism shows and provide financial support for at least 4 events.		Participation in 5 tourism shows and provide financial support for at least 4 events.		
			2	Increase the number of job/economic opportunities, especially for the unskilled by creating 12,000 jobs by 2014.	Economic Prosperity based on a dynamic, diverse, and shared economic base.	Targeted recruitment in 5 tourism shows for the year supported 10 events in the District.		Targeted recruitment in 5 tourism shows for the year supported 10 events in the District.		
			3	Encourage participation of black people in the mainstream formal and informal sectors and create 3,000 jobs by 2014 and ensure at least 30% BEE ownership.	Economic Prosperity based on a dynamic, diverse, and shared economic base.	MOU to be signed with service providers.		MOU signed with SETA and operation of 2 offices in Pind Ezi and Lilloshoel.		
			4	Stimulate and maximize economic growth in the formal and informal sectors and grow the economy by 6% by 2014.	Economic Prosperity based on a dynamic, diverse, and shared economic base.					
			5	Stimulate and maximize economic growth in the formal and informal sectors and grow the economy by 6% by 2014.	Economic Prosperity based on a dynamic, diverse, and shared economic base.					
			1	Grow and develop the second economy.	Economic Prosperity based on a dynamic, diverse, and shared economic base.	Development of an informal trading management framework.		Local policy developed.		
			2	Redistribution of wealth to address inequalities of the past.	Economic Prosperity based on a dynamic, diverse, and shared economic base.	The achievement of 30 % of all procurement to BEE companies.		40% BEE procurement achieved.		
			3	Building the asset base.	Economic Prosperity based on a dynamic, diverse, and shared economic base.	Development of a EPWP framework to coordinate the project team to coordinate the project team.		Local policy developed and a coordination team put together to implement and identify EPWP projects.		
			4	Redistribution of wealth to address inequalities of the past.	Economic Prosperity based on a dynamic, diverse, and shared economic base.					
			5	Redistribution of wealth to address inequalities of the past.	Economic Prosperity based on a dynamic, diverse, and shared economic base.					
Economic Prosperity	2	Economies of the poor	6	Redistribution of wealth to address inequalities of the past.	Economic Prosperity based on a dynamic, diverse, and shared economic base.					
			1	Compliance with all FICA criteria.	Economic Prosperity based on a dynamic, diverse, and shared economic base.	Develop Sector Ward Cup 2010 Strategy Plan.		Typical activities. Developed a 2010 plan, established cost centers, plan documented in the Basic Camp Book.		
			2	Present Basic Camp ML.	Economic Prosperity based on a dynamic, diverse, and shared economic base.	Host Mayoral Soccer Cup.		Only participated as members of the local Organizing Committee.		
			3	Host soccer team in 2010.	Economic Prosperity based on a dynamic, diverse, and shared economic base.	Communications and marketing drive for 2010.		Developed a quarterly news letter, biweekly Districts with Pind 2010 days, produced a BSA Book, DVD, T-shirts, and Caps.		
			4	Host soccer team in 2010.	Economic Prosperity based on a dynamic, diverse, and shared economic base.					
			5	Host soccer team in 2010.	Economic Prosperity based on a dynamic, diverse, and shared economic base.					
			6	Host soccer team in 2010.	Economic Prosperity based on a dynamic, diverse, and shared economic base.					
			7	Host soccer team in 2010.	Economic Prosperity based on a dynamic, diverse, and shared economic base.					
			8	Host soccer team in 2010.	Economic Prosperity based on a dynamic, diverse, and shared economic base.					
			9	Host soccer team in 2010.	Economic Prosperity based on a dynamic, diverse, and shared economic base.					

Development Theme	Strategic Objectives	Indicator	Output	Strategic Objectives	Performance Indicators	Actual/Planned	Baseline (2010)	Performance Indicators	Actual/Planned	Baseline (2010)	Performance Indicators	Actual/Planned	Baseline (2010)
		4	Develop and implement 2010 Legacy Projects	Economic prosperity based on a dynamic, diverse and shared economic base, improve quality of life and social well-being.	Upgraded land-based sports facilities as part of 2010	Upgraded DAI Josephat Stadium, Contributed to the building of Malawian Mass Purpose Centre and also contributed to the establishment of Alwe and Kibaki in Wellington. The Upgrading of the Malawian and Veterans Stadiums is in process.							
		5	Develop and implement 2010 Legacy Projects	Economic prosperity based on a dynamic, diverse and shared economic base, improve quality of life and social well-being.									

Social Well-being (SO 3)

Development Theme	Strategic Object	KPIA/ Objective	Indicator number	KPI - Output	Strategic Objective	Performance Target/ Actual (08/09) Financial Year	Baseline (09/10)	Performance Target/ Actual (09/10) Financial Year	Baseline (09/10)	Performance Target/ Actual (09/10) Financial Year	Baseline (09/10)	Performance Target/ Actual (09/10) Financial Year	Baseline (09/10)	Performance Target/ Actual (09/10) Financial Year	Baseline (09/10)	Performance Target/ Actual (09/10) Financial Year	Baseline (09/10)
Social Well-being	Housing		1	Address housing backlog by 2014.	Improve quality of life and social well-being.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
			2	Address housing backlog by 2014.	Improve quality of life and social well-being.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
			3	Address housing backlog by 2014.	Improve quality of life and social well-being.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
			4	Address housing backlog by 2014.	Improve quality of life and social well-being.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
			5	Address housing backlog by 2014.	Improve quality of life and social well-being.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
			6	Address housing backlog by 2014.	Improve quality of life and social well-being.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
			7	Address housing backlog by 2014.	Improve quality of life and social well-being.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
			8	Address housing backlog by 2014.	Improve quality of life and social well-being.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
			9	Address housing backlog by 2014.	Improve quality of life and social well-being.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
			10	Address housing backlog by 2014.	Improve quality of life and social well-being.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
			11	Address housing backlog by 2014.	Improve quality of life and social well-being.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
			12	Address housing backlog by 2014.	Improve quality of life and social well-being.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
			13	Address housing backlog by 2014.	Improve quality of life and social well-being.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
			14	Address housing backlog by 2014.	Improve quality of life and social well-being.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
3	Rural Development		1	Address housing backlog by 2014.	Improve quality of life and social well-being.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
			2	Address housing backlog by 2014.	Improve quality of life and social well-being.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
			3	Address housing backlog by 2014.	Improve quality of life and social well-being.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
			4	Address housing backlog by 2014.	Improve quality of life and social well-being.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
			5	Address housing backlog by 2014.	Improve quality of life and social well-being.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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Development Theme	Strategic Objectives	Indicator numbers	KPI/Output	Impact/Outcome	Performance/Target/Actual	Actual/Target	Baseline (09/10)	Performance/Target/Actual	Actual/Target	Reasons for variance/Comments	Next Step/Corrective measures
3 Addressing Poverty	1. Monitor and support of food and nutrition programmes.	45	Engagement of youth in local government affairs.	Improve quality of life and social well-being.	Develop a youth development strategy in line with National and Provincial policies and objectives.	Project discontinued.		Project discontinued.			
		46	Engagement of women in strategic decision making processes within civil society structures.	Improve quality of life and social well-being.	Develop an awareness programme for women and child abuse within all communities.	Project discontinued.		Project discontinued.			
		47	Participation of women in structures impacting on women and child abuse.	Improve quality of life and social well-being.	Develop an awareness programme for women and child abuse within all communities.	Project discontinued.		Project discontinued.			
		18	Completion of youth based event based programmes.	Improve quality of life and social well-being.	Completion of commemoration of 18th June Youth Day Conference.	Project discontinued.		Project discontinued.			
		19	Engagement of youth in local government affairs.	Improve quality of life and social well-being.	Completion of commemoration of 18th June Youth Day Conference.	Project discontinued.		Project discontinued.			
		1	Monitor, support and evaluate current Food & Nutrition programme.	Improve quality of life and social well-being.	Monitoring of 5 Food Gardens on a monthly basis.	Monitoring of 5 Food Gardens on a monthly basis.		Monitoring of 5 Food Gardens on a monthly basis.			
		2	Monitor and support of food and nutrition programmes.	Improve quality of life and social well-being.	Monitoring and support of 3 soup kitchens.	Monitoring and support of 3 soup kitchens.		Monitoring and support of 3 soup kitchens.			
		3	Improve service delivery to marginalised and designated groups.	Improve quality of life and social well-being.	Create a multi stakeholder forum to establish an integrated and coordinated structure to deal with the different aspects of poverty.	Project discontinued.		Project discontinued.			
		4	Monitor and support of food and nutrition programmes.	Improve quality of life and social well-being.	Develop a sustainable Food and Nutrition programme with the establishment of food gardens.	Project discontinued.		Project discontinued.			
		5	Monitor and support of food and nutrition programmes.	Improve quality of life and social well-being.	Secure service provision to support Wamth Project & Network with stakeholders to link Wamth Project to other Food & Nutrition projects.	Project discontinued.		Project discontinued.			
3 Social and Community Facilities	1. Monitor and support of food and nutrition programmes.	6	Monitor and support of food and nutrition programmes.	Improve quality of life and social well-being.	Monitor & support Community (Kilshane Wamth Project).	Project discontinued.		Project discontinued.			
		7	Monitor and support of food and nutrition programmes.	Improve quality of life and social well-being.	Monitor & support Community (Kilshane Wamth Project).	Project discontinued.		Project discontinued.			
		8	Provide households earning less than R400 per month with access to free basic services.	Improve quality of life and social well-being.	Ensure every resident who is in need is able to access welfare grants, which are a critical income stream for the poor.	Project discontinued.		Project discontinued.			
		9	Improve service delivery to marginalised and designated groups.	Improve quality of life and social well-being.	Ensure every household resident accesses the grant covering food, fuel, the rates and services subsidies.	Project discontinued.		Project discontinued.			
		1	Facilitation of processes to improve quality of life and social well-being.	Improve quality of life and social well-being.	Facilitate the construction of Multi-purpose Centres.	Project discontinued.		Project discontinued.			
		2	Adequate neighbourhood infrastructure and facilities to sustain a good quality of life.	Improve quality of life and social well-being.	Provide social infrastructure and services.	Project discontinued.		Project discontinued.			
		3	Adequate neighbourhood infrastructure and facilities to sustain a good quality of life.	Improve quality of life and social well-being.	Facilitate construction and management of Multi-purpose Centres.	Project discontinued.		Project discontinued.			
		4	Adequate neighbourhood infrastructure and facilities to sustain a good quality of life.	Improve quality of life and social well-being.	Facilitate construction and management of Multi-purpose Centres.	Project discontinued.		Project discontinued.			
		5	Improve service delivery to marginalised and designated groups.	Improve quality of life and social well-being.	Ensure every household resident accesses the grant covering food, fuel, the rates and services subsidies.	Project discontinued.		Project discontinued.			
		6	Improve service delivery to marginalised and designated groups.	Improve quality of life and social well-being.	Ensure every household resident accesses the grant covering food, fuel, the rates and services subsidies.	Project discontinued.		Project discontinued.			

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Good Governance (SO 5)

Development Theme	Start Object No.	KPA Objective	Indicator number	KPI - Output	Strategic Objective	Performance Target	Actual 2009	Baseline (2010)	Performance Target	Actual 2010	Reasons for variance	Next step/Corrective measures
5 Governance	1	Operational Business Plans and SOBP's in place.	1	IDP in place and Budget aligned.	Democratic and Accountable Governance.	Conduct process to draft review IDP in accordance with a Progress Plan.	IDP reviewed in accordance with Progress Plan.		Conduct process to draft review IDP in accordance with a Progress Plan.	Engagements were held to ensure alignment of the SOBP to the IDP.		
			2	Annual Report.	Democratic and Accountable Governance.	Annual Report adopted by Council in accordance with Process Plan.	Annual Report was adopted by Council.		Annual Report was adopted by Council in accordance with Process Plan.	Annual Report was adopted by Council as per the Process Plan MISA 2003 of Chapter 11 of the 100% attendance at all invited forums and meetings.		
			3	Effective Inter-Governmental Relations.	Accountable and Democratic Governance.	Attend all inter-governmental forums and meetings. To facilitate and report at forums and meetings.	100% attendance at all invited forums and meetings.		Attend all inter-governmental forums and meetings. To facilitate and report at forums and meetings.	Capacity building workshops for Ward Committees and CDWs are held on an ongoing process and as and when required in terms of the IDP process.		
			4	Ensure an informed community and stakeholders.	Democratic and Accountable Governance.	Provide capacity building to Ward Committees and CDWs. Facilitate community and stakeholder participation and community in the IDP Process.	Training workshops were facilitated to empower Ward Committees and CDWs. Meetings for public participation were held and Ward Development Plans were adopted.		Provide capacity building to Ward Committees.	Capacity building workshops for Ward Committees and CDWs are held on an ongoing process and as and when required in terms of the IDP process.		
			5	Ensure an informed community and stakeholders.	Democratic and Accountable Governance.	Fully developed and implemented Municipal Website.	Website developed and operational.		Fully developed and implemented Municipal Website.	Fully developed and operational website.		
			6	Ensure an informed community and stakeholders.	Democratic and Accountable Governance.	External Newsletter issued quarterly.	Two (2) quarterly editions.		External Newsletter issued quarterly.	External Newsletter issued bi-monthly.		
			7	Ensure an informed community and stakeholders.	Democratic and Accountable Governance.	Communication Plan developed and implemented.	Communication Plan adopted and implemented.		Communication Plan developed and implemented.	Communication Plan developed and implemented.		
			8	Ensure an informed community and stakeholders.	Democratic and Accountable Governance.	Facilitate community & stakeholder participation in the IDP process.	Public meetings are held as required by the process plan and the MSA, 2000.		Facilitate community & stakeholder participation in the IDP process.	Public meetings are also held as required by the process plan and the MSA, 2000.		
			9	Ensure an informed community and stakeholders.	Democratic and Accountable Governance.	Submit quarterly performance management reports to the Municipal Manager and Audit Committee.	Submit quarterly performance management reports to the Municipal Manager and Audit Committee.		Submit quarterly performance management reports to the Municipal Manager and Audit Committee.	Members of the Performance Audit Committee were appointed. However, no quarterly performance reports were submitted.		
			10	Ensure an informed community and stakeholders.	Democratic and Accountable Governance.	Adhere performance targets.	None.		Adhere performance targets.	A Process Plan will be submitted to the PAC detailing the submission of quarterly performance reports.		
5 Community Participation and Communication	2	PMS in place.	1	PMS in place.	Democratic and Accountable Governance.	PMS in place.	PMS in place.		PMS in place.			
			2	Performance Plans for Section 57 Managers in place.	Democratic and Accountable Governance.	Performance agreements with 57 managers in place.	Performance Plans and 57 managers in place.		Performance Plans for 57 Managers in place.			
			3	Functional Financial Audit Committee.	Democratic and Accountable Governance.	4 audit committee meetings as per legislative requirement.	4 audit committee meetings.		4 audit committee meetings as per legislative requirement.			
			4	Functional Performance Audit Committee.	Democratic and Accountable Governance.	2 performance audit committee meetings as per legislative requirement.	No committee meetings.		2 performance audit committee meetings as per legislative requirement.			
			5	Ensure compliance to execution of audit activities as per approved audit plan.	Democratic and Accountable Governance.	Execute audit activities as per approved audit plan.	Between 70% - 80% of the audit plan was completed within the planned timeframe.		Execute audit activities as per approved audit plan.	100% of the Operational risks based the year under review. This was approved on 22 September 2009.		
			6	Anti-Corrupt policy in place.	Democratic and Accountable Governance.	Approved Fraud Prevention Policy and Plan.	Anti-Corrupt Policy and Plan was completed in the second quarter.		Approved Fraud Prevention Policy and Plan.	The 3-year rolling plan was approved after a successful risk assessment project.		
			7	Risk assessment and plan.	Democratic and Accountable Governance.	Develop a rolling 3-year audit plan based on risk assessment results.	No risk assessment was done during the financial year but an ad hoc audit plan was developed and implemented.		Develop a rolling 3-year audit plan based on risk assessment results.			
			8	Ensure compliance to execution of audit activities as per approved Audit Plan.	Democratic and Accountable Governance.	Develop a rolling 3-year audit plan based on risk assessment results.	The 3-year rolling plan was approved after a successful Risk Assessment Project.		Develop a rolling 3-year audit plan based on risk assessment results.			
			9	Risk assessment and plan.	Democratic and Accountable Governance.	Develop a rolling 3-year audit plan based on risk assessment results.	The 3-year rolling plan was approved after a successful Risk Assessment Project.		Develop a rolling 3-year audit plan based on risk assessment results.			
			10	Ensure compliance to execution of audit activities as per approved Audit Plan.	Democratic and Accountable Governance.	Develop a rolling 3-year audit plan based on risk assessment results.	The 3-year rolling plan was approved after a successful Risk Assessment Project.		Develop a rolling 3-year audit plan based on risk assessment results.			
5 Accountability Governance	3	Annual Report.	1	Annual Report.	Democratic and Accountable Governance.	Annual Report adopted by Council in accordance with Process Plan.	Annual Report was adopted by Council.		Annual Report adopted by Council in accordance with Process Plan.			
			2	Effective Inter-Governmental Relations.	Accountable and Democratic Governance.	Attend all inter-governmental forums and meetings. To facilitate and report at forums and meetings.	100% attendance at all invited forums and meetings.		Attend all inter-governmental forums and meetings. To facilitate and report at forums and meetings.			
			3	Ensure an informed community and stakeholders.	Democratic and Accountable Governance.	Fully developed and implemented Municipal Website.	Website developed and operational.		Fully developed and implemented Municipal Website.			
			4	Ensure an informed community and stakeholders.	Democratic and Accountable Governance.	External Newsletter issued quarterly.	Two (2) quarterly editions.		External Newsletter issued quarterly.			
			5	Ensure an informed community and stakeholders.	Democratic and Accountable Governance.	Communication Plan developed and implemented.	Communication Plan adopted and implemented.		Communication Plan developed and implemented.			
			6	Ensure an informed community and stakeholders.	Democratic and Accountable Governance.	Facilitate community & stakeholder participation in the IDP process.	Public meetings are held as required by the process plan and the MSA, 2000.		Facilitate community & stakeholder participation in the IDP process.			
			7	Ensure an informed community and stakeholders.	Democratic and Accountable Governance.	Submit quarterly performance management reports to the Municipal Manager and Audit Committee.	Submit quarterly performance management reports to the Municipal Manager and Audit Committee.		Submit quarterly performance management reports to the Municipal Manager and Audit Committee.			
			8	Ensure an informed community and stakeholders.	Democratic and Accountable Governance.	Adhere performance targets.	None.		Adhere performance targets.			
			9	Performance Plans for Section 57 Managers in place.	Democratic and Accountable Governance.	Performance agreements with 57 managers in place.	Performance Plans and 57 managers in place.		Performance Plans for 57 Managers in place.			
			10	Functional Financial Audit Committee.	Democratic and Accountable Governance.	4 audit committee meetings as per legislative requirement.	4 audit committee meetings.		4 audit committee meetings as per legislative requirement.			

Development Theme	Strategic Object No.	NO/NO Objectives	Indicator number	Key Outputs	Specific Objective	Performance Target/Actual values/Financial Cost	Baseline (09/10)	Performance Target/Actual values/Financial Cost	Baseline (09/10)	Key Outputs	Performance Target/Actual values/Financial Cost	Baseline (09/10)	Key Outputs	Performance Target/Actual values/Financial Cost	Baseline (09/10)
	5	Administration and Clean Services	2	Submit legal notices to Government departments and media as required by law.	Democratic and Accountable Governance.	Submit legal notices as required.	Level of services maintained.	Submit legal notices as required.	Level of services maintained.						
			3	Efficient correspondence management	Democratic and Accountable Governance.	Improve and maintain level of help desk services.	System prepared and in process of being commissioned.	Expand services available at help desks.	Level of services maintained.						
			4	Introduce and develop efficient help desk services.	Democratic and Accountable Governance.	Proceed with planning and procurement of new correspondence management system.	Document Management System upgraded with implementation of Collaborator system.								

Institutional Transformation and Development (SO 6)

Development Theme	Strategic Objective Number	KPI/Robust Objective Number	Indicator Number	Output	Strategic Objective	Performance Target Actual 08/09 Financial Year	Actual 08/09	Baseline (08/09)	Performance Target Actual 09/10 Financial Year	Actual 09/10	Reason for variance, if any	Notes for completion
Institutional Transformation and Development	6	Transformation	1	Ensure compliance with the Employment Equity Targets	Institutional Excellence	Employment Equity Targets met	Employment Equity Targets met	Employment Equity Targets met	Employment Equity Targets met	Employment Equity Targets met	Reason for variance, if any	Notes for completion
				Minimise and expand information technology infrastructure	Institutional Excellence	Minimise and expand information technology infrastructure	Minimise and expand information technology infrastructure	Minimise and expand information technology infrastructure	Minimise and expand information technology infrastructure	Minimise and expand information technology infrastructure	Reason for variance, if any	Notes for completion
				Empowering employees through focused and innovative professional development	Institutional Excellence	40% of the staff to be exposed to training opportunities	40% of the staff to be exposed to training opportunities	40% of the staff to be exposed to training opportunities	40% of the staff to be exposed to training opportunities	40% of the staff to be exposed to training opportunities	Reason for variance, if any	Notes for completion
				Ensure high level of employee satisfaction	Institutional Excellence	Application of housing subsidy scheme according to per the Housing Subsidy policy	Housing subsidy allocated as per the Housing Subsidy policy	Housing subsidy allocated as per the Housing Subsidy policy	Housing subsidy allocated as per the Housing Subsidy policy	Housing subsidy allocated as per the Housing Subsidy policy	Reason for variance, if any	Notes for completion
				Sound labour relations and HR relationship	Institutional Excellence	Develop and implement disciplinary code	Disciplinary code developed and implemented	Disciplinary code developed and implemented	Disciplinary code developed and implemented	Disciplinary code developed and implemented	Reason for variance, if any	Notes for completion
Institutional Transformation and Development	5	Human Resource Development and Capacity Building	4	Full staff compliance	Institutional Excellence	Full staff compliance	Full staff compliance	Full staff compliance	Full staff compliance	Full staff compliance	Reason for variance, if any	Notes for completion
				Skills Development Plan	Institutional Excellence	Ensure the submission of the Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Reason for variance, if any	Notes for completion
				Skills Development Plan	Institutional Excellence	Ensure the submission of the Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Reason for variance, if any	Notes for completion
				Skills Development Plan	Institutional Excellence	Ensure the submission of the Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Reason for variance, if any	Notes for completion
				Skills Development Plan	Institutional Excellence	Ensure the submission of the Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Reason for variance, if any	Notes for completion
Institutional Transformation and Development	5	Skills Development Plan	5	Skills Development Plan	Institutional Excellence	Ensure the submission of the Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Reason for variance, if any	Notes for completion
				Skills Development Plan	Institutional Excellence	Ensure the submission of the Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Reason for variance, if any	Notes for completion
				Skills Development Plan	Institutional Excellence	Ensure the submission of the Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Reason for variance, if any	Notes for completion
				Skills Development Plan	Institutional Excellence	Ensure the submission of the Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Reason for variance, if any	Notes for completion
				Skills Development Plan	Institutional Excellence	Ensure the submission of the Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Skills Development Plan and the implementation thereof	Reason for variance, if any	Notes for completion

ANNEXURE B

WARD PROJECTS 2009/2010 (R100,000.00 per ward)

Ward	Project	Pt. No.	Jobnumber	Ward Ctr.	Portfolio Ctr.	Department Responsible	Official Responsible	Amount Allocated	Comments	Progress March 2010	Final Report July 2010	Nr - Skills Development	Nr - Job Creation
1	Container in Simonium - purchase of office equipment	1	WARD01A	C wd Westhuizen	T Kompele	Social Services	D Ficks	R15 000.00	Donation to organisation in ward subject to signing of an agreement.	Funds transferred to Simonium Health Committee. Written and financial report to be submitted by end of March 2010 by the organisation.	Written and financial report has been submitted, still waiting for audited financial report.		
2	Container in Simonium - installation of power cable	1	WARD01B	C wd Westhuizen	T Kompele	Social Services	D Ficks	R3 000.00	Electricity Connection.	Electricity in the process to finalise the work.	Electricity has been connected.		
3	HIV Aids Awareness Day in collaboration with Simonium Health Committee	2	WARD01C	C wd Westhuizen	T Kompele	Social Services	D Ficks	R15 000.00	Donation to organisation in ward subject to signing of an agreement.	Funds transferred to Simonium Health Committee. Written and financial report to be submitted by end of March 2010 by the organisation.	Received copy of receipts and written report, still waiting for audited financial report.		
4	Fetal Alcohol Syndrome Awareness Day	2	WARD01D	C wd Westhuizen	T Kompele	Social Services	D Ficks	R10 000.00	Donation to organisation in ward subject to signing of an agreement.	Funds transferred to Simonium Health Committee. Written and financial report to be submitted by end of March 2010 by the organisation.	Received copy of receipts and written report still waiting for audited financial report.		
5	Donation to Bergendal Primary (installation of a fire alarm system, HIV/AIDS Awareness campaign, Women's Day and purchasing of outfit for rugby and netball)	5	WARD01E	C wd Westhuizen	T Kompele	Social Services	D Ficks	R30 000.00	Donation to Bergendal Primary School in ward subject to signing of an agreement.	New Project. Existing Executive Mayoral Committee approval.	No written and financial report has been submitted.		
6	Berg-en-Dal Park - installation of multipurpose playing court and tennis wall (backball) hoop.	1	WARD02A	P J von Weilligh	T Kompele	Social Services	D Mchiri	R40 000.00	Donation to organisation (Berg-en-Dal Park Committee) in ward subject to signing of an agreement.	Funds transferred to Berg-en-Dal Park Committee. Written and financial report to be submitted by end of March 2010 by the organisation.	No written and financial report has been submitted.		
7	Erection of street name signs on street poles in ward.	2	WARD02B	P J von Weilligh	B Sathupa	Infrastructure & Planning	H Llederman	R25 000.00	Project not yet implemented	New Project. Awaiting Executive Mayoral Committee approval.	Currently being viewed as the workload.		
8	Donations to ACVV for the purchase of food parcels for emergency assistance.	3	WARD02C	P J von Weilligh	T Kompele	Social Services	D Mchiri	R20 000.00	Donation to organisation (ACVV) in ward subject to signing of an agreement.	Funds transferred to Berg-en-Dal Park Committee. Written and financial report to be submitted by end of March 2010 by the organisation.	Written and financial report has been submitted, still waiting for audited financial report.		
9	Computer training. Basic computer and word processing course to administrative staff of the ACVV. Silverkruin home, Sunfield homes and ACVV service center.	4	WARD02D	P J von Weilligh	T Kompele	Social Services	D Mchiri	R15 000.00	Project can't be implemented	Buy contacting the organizations for the names of participants.	Beneficiaries of Ward 2 attended computer training from 12 - 14 April 2010.	11	11
10	Container for bulk purpose Centre placed at Bergener Primary School	1	WARD03A	B Z Adams	T Kompele	Social Services	D Ficks	R60 000.00	Donation to Bergener Primary subject to signing of an agreement that the container is for the use of the community.	Funds transferred to Bergener Primary School. Written and financial report to be submitted by end of March 2010 by the School.	Written report and receipts has been submitted. Still waiting for audited financial report.		

1	Sport Development - Equipment for 4 sport clubs.	2	WARD03B	B Z Adams	T Kompela	Social Services	D Ficks	R20 000.00	Donation to Sport clubs subject to signing of an agreement.	Funds transferred to all the sport clubs. Written and financial report to be submitted by end of March 2010 by the clubs.	Funds transferred 4 different youth sport organizations - Eleven Brothers FC, Sandvliet United R.V.V., Windham United and Bush Bucks FC. Eleven Brothers and Sandvliet have submitted written report and receipts, still waiting for audited financial reports. No reports received from Windham United and Bush Bucks FC.		
2	Youth Development - Computer training	3	WARD03C	B Z Adams	T Kompela	Social Services	D Ficks	R20 000.00	Project can be implemented.	Project finished.	8 Beneficiaries attended computer training 26 - 28 Jan 2010.	8	

4	All street names in particular neighbourhoods and streets that are directly linked to the Main Street must be painted.	1	WARD04A	E J van Zyl	B Sibhube	Infrastructure and Beautifying	H. Linderman	R12 000.00	Project can be implemented	The signs have been ordered and will be erected as soon as the workload permits.	Currently being erected as the workload permits. Signs were ordered against the will of the Department.		
5	Assistance to The Yountrakers Fencing of roof area and fence to move westward. Delegation of area which borders on Yountraker area and natural vegetation must be re-established.	7	WARD04G	E J van Zyl	T Kompela	Social Services	D Ficks	R20 000.00	Donation to organisation (Yountrakers) in ward subject to signing of an agreement.	Funds transferred to Yountrakers. Written and financial report to be submitted by end of March 2010 by the organisation.	No written and financial report has been submitted.		

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5	Youth Development	1	WARD05A	N Tyesi	T Kompela	Social Services	D Ficks	R100 000.00	Had conversation with Ward Councilor. The funds must be used to purchase sport equipment and - clothes. Ward Councilor to submit a list of clubs and groups.	Funds transferred to 7 different Youth and Sport organisations - Seeshona Youth Dancers, Young Stars Rugby, Barcelona F.C., Praia City F.C., Juventud F.C., Calsonville F.C. Written and financial report to be submitted by end of March 2010 by the organisation.	Funds transferred to 8 different Youth and Sport organisations - Seeshona Youth Dancers, Young Stars Rugby, Barcelona F.C., Praia City F.C., Juventud F.C., Calsonville F.C., Cateville F.C., Phakameli Youth Dancers and Healing Hands. Only Young Stars, Seeshona Dancers and Healing Hands have submitted written reports and receipts but no financial audited statements. The other groups have not submitted any reports.		
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6	Clean & Green	1	WARD06A	L M Magala	B Sibhube	Infrastructure & Planning	K. Fredericks	R10 000.00	Project can be implemented.	42 Beneficiaries took part in the Clean & Green. Currently R42 525.00 have been used. The project will be completed in four weeks time. Expected completion date 2 April 2010.	A total of R2 Beneficiaries were part of this Clean & Green project. The project started on 5 Feb 2010 and was completed on 07 April 2010 with a total of R79 245.00 spent on wages and R2150 was spent on implements. Total expenditure was R79955.50	82	
7	Maintenance of Container placed at Mbevent Standfield	2	WARD06B	L M Magala	T Kompela	Social Services	D Ficks	R20 000.00	Electricity connection, painting of container, replacement of padlocks, vinyl carpeting, etc.	Project in progress still waiting for repainting and buglating. Order have been processed for electric connection.	Electricity has been connected, replacement of padlocks, replace of glass window and buglating has been finalized		

7	Clean & Green	1	WARD67A	R Arnolds	B Sishuba	Infrastructure & Planning	K. Fredericks	R50 000.00	Project can be implemented.	42 Beneficiaries took part in the Clean & Green project. The project started on 15 Feb 2010 and was completed on 19 Mar 2010 with a total of R49 500.00 spent on wages and R500.00 was spent on implements. Total expenditure was R50 000.00	63
7	Training - Computer, Needwork	2	WARD07B	R Arnolds	T Kampele	Social Services	D Maki	R50 000.00	Computer training of 10 beneficiaries amount to R20 000 and needwork training amount to R30 000.	10 Beneficiaries attended computer training from 15 - 17 February 2010. 20 Beneficiaries also attended sewing training project from 7-8 June 2010.	30

4	Soke-Development- (Developing and Computer- (Learners) / Project changed to Learner's and License Project	1	WARD08D	M A Tshaya	T Kampele	Social Services	D Maki	R30 000.00	Building training for 10 beneficiaries at the cost of R57 000.00. Funds not enough to do computer training.	Went Councilor attended in a letter and minutes of ward committee meeting whereby they request that R30 000.00 be transferred to the Clean & Green project. The building training must still proceed.	Project has been changed and due to time constraints project could not be completed.	
8	Clean & Green	2	WARD08B	M A Tshaya	B Sishuba	Infrastructure & Planning	K. Fredericks	R50 000.00	Project can be implemented	Awaiting feedback from councilor regarding details		65
245	Seeds for garden project	3	WARD06C	M A Tshaya	T Kampele	Social Services	D Maki	R10 000.00	Community Garden at Church in O-Buck needs assistance with seeds. Project can't be implemented.	Awaiting information by ward councilor regarding the garden.	3 Gardens (O-Buck, Langataya School and Mbeben Police Station) have received seedlings, compost and garden tools.	

9	Outing License	2	WARD 9B	A B Sishuba	M Le Hoo	Social Services	D Maki	R50 000.00	Learner's License can be obtained. Had discussion with HQD: Protective services.	Investigating the option of obtaining an organisation (NSO) to drive the process.	Project in progress. 24 Beneficiaries have been selected for learners and drivers license project. Estimated completion date is end of November 2010.	
9	Clean & Green	3	WARD 9C	A B Sishuba	B Sishuba	Infrastructure & Planning	K. Fredericks	R50 000.00	Coating dependant on coating of above mentioned project.	This project will be completed on 05 March 2010. 50 beneficiaries took part in the clean & green and a total of R7455.50 has been used - R450.00 for equipment	A total of 50 beneficiaries were part of this Clean & Green project. The project started on 08 Feb 2010 and was completed on 5 Mar 2010. A total of R50 000.00 was spent on wages and implements.	50

10	Chopping of trees	1	WARD10A	C du Plessis	T Kampele	Social Services	A van der Merwe	R50 000.00	Approximately 10-15 trees can be chopped off.	A site meeting is scheduled for 9 March and the order should be ready by 31 March. Estimated time of completion is 15 May 2010.	Due to the total amount of trees and the funds available, not all trees could be cut down.	
10	Soup Kitchen	2	WARD10B	C du Plessis	T Kampele	Social Services	D Maki	R12 000.00	Purchase of provisions for 2 soup kitchens in the ward.	Ward Councilor wants to transfer R1000.00 of the funds to the Entrepreneurship project. No letter of minutes of ward committee meeting received.	Food products for the soup kitchen have been purchased.	

10	Tr. awareness workshops for the community.	3	WARD10C	C du Plessis	T Kompela	Social Services	D Mazzi	R5 000.00	Donation to organisation (Tshameke of Praise Community Development) in ward subject to signing of an agreement.	Funds transferred to Tshameke of Praise Community Development. Written and financial report to be submitted by end of March 2010 by the organisation.	No written and financial report has been submitted.		
7	10 Clean & Green	4	WARD10D	C du Plessis	B Sishuba	Infrastructure & Planning	K. Fikawetse	R30 000.00	Project can be implemented.	Project has been completed. Started on 01 Dec 2009 and ended on 23 Dec 2009. 43 beneficiaries were employed with a expenditure of R30 000.00	Project has been completed. Started on 01 Dec 2009 and ended on 23 Dec 2009. 43 beneficiaries were employed with a expenditure of R30 000.00		43
2	Entrepreneurship (job creation) for 20 people - (training as sales executives)	5	WARD10E	C du Plessis	T Kompela	Social Services	D Mazzi	R3 000.00	Training will be given to unemployed persons after which they can start working. (The organisation is RSC-Link Registration number 2005-01126106)	Training will be starting in March 2010	Budget only accommodated 10 beneficiaries. Training took place from 22 - 24 March 2010.	10	
4	Purchase of school uniforms for underprivileged children at Hillcrest Primary	6	WARD10F	C du Plessis	T Kompela	Social Services	D Mazzi	R4 000.00	Donation to Hillcrest Primary subject to signing of an agreement.	Funds transferred to Hillcrest Primary School. Written and financial report to be submitted by end of March 2010 by the organisation.	No written and financial report has been submitted.		

246	11 Clean & Green sewing training	1	WARD11A	B E Vos	B Sishuba	Infrastructure & Planning	K. Fikawetse	R20 000.00	Project can be implemented	The project started on 1 March 2010 and the expected completion date is 12 March 2010. Currently 22 beneficiaries	A total of 49 Beneficiaries were part of this Clean & Green project. The project started on 1 Mar 2010 and was completed on 26 Mar 2010 with a total of R29 994.00 spend on wages and implants.	49	
		2	WARD11B	B E Vos	T Kompela	Social Services	D Mazzi	R30 000.00	Training of 12 persons in needlework.	Order has been processed for 12 beneficiaries to attend sewing training.	Order has been processed for 12 beneficiaries to attend sewing training.		
	11 Computer training	3	WARD11C	B E Vos	T Kompela	Social Services	D Mazzi	R23 000.00	Training of 18 persons in computer.	Arrangement has been made for 18 beneficiaries of Ward 11 to attend computer training.	14 Beneficiaries attended computer training from 28 - 30 April 2010.	14	
	11 Establishment of a Neighbourhood Watch	5	WARD11E	B E Vos	T Kompela	Social Services	D Mazzi	R10 000.00	Purchase of equipment for neighbourhood watch in Newson.	Order has been placed for buying equipment for Newson neighbourhood watch to ensure safety in the area.	Equipment have been purchased such as communication radios, batons, related vests and reflected jackets. Project finalized.		
	11 Awareness creating project - to stop littering	7	WARD11G	B E Vos	T Kompela	Social Services	D Mazzi	R10 000.00	Awareness creating project could be done.	Project in progress.	Project not finalized. Ward councillor have not submitted names for cleaning awareness campaign.		

	12 Computer Training / Project changed to Learners & Drivers License project	1	WARD12A	D N Xhaso	T Kompela	Social Services	D Mazzi	R50 000.00	55 Beneficiaries can be trained at R1400 per person (allocation to computers and (at Ward Level 1)	Still waiting for the selection of beneficiaries that will be done through a ward meeting.	Project has been changed and due to time constraints project could not be completed.		
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12	Driver's Licence	2	WARD12B	D K Khaso	M La Hse	Social Services	D Fela	R50 000.00	Learner's Licence can be obtained. Had discussion with HOD: Protective Services.	Investigating the option of obtaining an organisation (FICO) to offer the process.	Project in progress. 24 Beneficiaries have been selected for learners and drivers license project. Estimated completion date is end of November 2010.		
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13	Clean & Green	1		J E Muller	S Sishuwa	Infrastructure & Planning	K. Fredericks	R50 000.00		Speaker's Office to report on progress	A total of 51 Beneficiaries were part of the Clean & Green project. The project started on 24 May 2010 and completed on 4 Jun 2010 with a total of R50 000.00 spend on wages and implements.		51
13	Skills Development - Computer Training	2		J E Muller	T Kompela	Social Services	D Fela	R30 000.00			20 Beneficiaries attended basic computer training, first group from 7-9 June 2010, second group 10, 11, 14 June 2010 and third group 15, 17-18 June 2010.	30	

14	Water & Electricity Connection of Soup Kitchen (Container)	1	WARD14A	C Philander	T Kompela	Social Services	D Fela	R40 000.00	Water and electricity connection, sybil cabling and part of container amounts to a R20 000.00.	Container will be removed to another area before electric and water can be connected.	Water connection and repairing of the container have been completed. Electrical connection not done.		8
247	Clean & Green	3	WARD14C	C Philander	B Sishuwa	Infrastructure & Planning	K. Fredericks	R50 000.00	Project can be implemented.	This project will start on 06 March 2010	A total of 54 beneficiaries were part of the Clean & Green project. The project started on 1 Feb 2010 and was completed on 30 April 2010. A total of R53 450.00 was spent on wages and R442.00 on implements. Total expenditure was R59 932.00.	64	

15	Beauty, the southern section of the farm.	1	WARD15A	J A Louw	T Kompela	Social Services	C Janck	R30 000.00	The beautification can be done for R20 000.00.	Had meeting with ward councillor to discuss beautification of islands on the southern side.	Island in Central has been cleared, leveled and weed controlled. Surface lined with gravel.		
15	Rehabilit playground in De Zoete invul. Open field and play equipment along Terblanche Street in Terblanche Street in	4	WARD15D	J A Louw	T Kompela	Social Services	C Janck	R18 000.00	The replacement of play equipment would cost R18 000.00. The maintenance will be part of the normal maintenance program.	Play equipment and benches have been ordered - waiting on order. Waiting period for delivery is 4-8 weeks after which installation will take place.	Play equipment and benches have been installed. Maintenance have been done in the park. Project finished.		
15	Equipment must be overhauled and / or replaced and terrain must be better maintained.												
15	Hillside Stude Street (from catchment to water pump)	5	WARD15E	J A Louw	B Sishuwa	Infrastructure & Planning	D. Carstens	R40 000.00	Resealing work can be implemented.	A private accommodation will be appointed. Order will be created in March 2010.	Resealing work were completed on 23 June 2010. The amount that was spend was R42 300.00		
15	Donation to Borne House, Main Road, Southern Past.	9	WARD15I	J A Louw	T Kompela	Social Services	D Fela	R12 000.00	Donation to organisation in ward subject to signing of an agreement.	Funds transferred to Borne House (Mcedi). Written and financial report to be submitted by end of March 2010 by the organisation.	No written and financial report has been submitted.		

10 Skills Development (Computer)	1	WARD 16A	V Mubhu	T Kompele	Social Services	D. Mazzi	R13 500.00	30 beneficiaries can be trained (10 beneficiaries per course) in needlework, dressmaking and computers.	First group of 12 beneficiaries received computer training on 1-3 Feb 2010. Order was placed for backslaying. Awaiting quotes on needlework training. Ward Councilor handed letter in that requested that the rest of computer training funds be transferred to a clean & green project.	12 beneficiaries attended Basic computer training from 1-3 February 2010.	12	
18 Clean & Green			V Mubhu	B Sibanda	Infrastructure 2 Planning	K. Stevenson	R10 21 v 20	Change to other project. Project Awaiting Executive Mayoral Committee approval.	A total of 85 Beneficiaries were part of this Clean & Green project. The project started on 24 May 2010 and was completed on 25 Jun 2010. A total of R24 200.00 was spend on wages and implements.		85	

Behoeftes van kliniek te Nieuwedijk (doelvervangingssessie vir moeders met babas, h verkoelingsseesem vir drinkwater vir die versierde positiese, sifbrake buite op die stoep en 'n afbak van skakelnet voor die kliniek vir die motors).	5	WARD 17E	J P Smal	T Kompele	Social Services	D Ficks	R1 00 000.00	Donation to Nieuwedijk Clinic subject to signing of an agreement.	Funds transferred to Nieuwedijk Clinic (Pazal Hassjia Board) written and financial report to be submitted by end of March 2010 by the organisation.	12 beneficiaries attended Basic computer training from 1-3 February 2010.	12	
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24 Training for 20 unemployed young women in the first technique of face, hand- and foot treatments which include the practical training and location of the techniques. Training is at no cost but students will receive an attendance certificate as well as an equipped start-up kit in order to start working.	1	WARD 18A	A M L Buckle	T Kompele	Social Services	D Mazzi	R20 000.00	This is a project of SBA (Sibingwe) Bemaingling deur Afrikaans) to assist unemployed women to become self-employed. The training is free but funding is needed to give the unemployed women a start-up kit. R20 000.00 is needed to buy a start-up kit with various products for business. Donation to SBA subject to signing of an agreement.	Funds transferred to SBA (Sibingwe) Bemaingling deur Afrikaans) written and financial report to be submitted by end of March 2010 by the organisation.	R20 000.00 was donated to SBA to buy a start-up kit. Free training was conducted by SBA, only 15 beneficiaries out of 20 attended the training. Only written report has been submitted still waiting for finalised financial report.	16	
18 Upgrading of building at 13 Abraham Street, Welington. A number of community projects are managed from the building such as Early Childhood Development. Family focus, workshops to guide parents as well as the Lighthouse project for domestic violence.	2	WARD 18B	A M L Buckle	T Kompele	Social Services	D Mazzi	R25 000.00	Donation to organisation in word subject to signing of an agreement.	Funds transferred to Western Cape Foundation for Community Work, written and financial report to be submitted by end of March 2010 by the organisation.	No written and financial report has been submitted.		
18 Clean & Green for unemployed persons mainly from New Deal.	3	WARD 18C	A M L Buckle	B Sibanda	Infrastructure & Planning	K. Fredericks	R25 000.00	Project can be implemented.	21 Beneficiaries took part in the Clean & Green project. The project started on 22 Feb 2010 and was completed on 01 Apr 2010. A total of R54 900.00 was spent on wages and R54 500 on implements. Total expenditure R54 904.50.	A total of 65 beneficiaries were part of this Clean & Green project. The project started on 22 Feb 2010 and was completed on 01 Apr 2010. A total of R54 900.00 was spent on wages and R54 500 on implements. Total expenditure R54 904.50.	65	

19	Purchase of a musical instrument for the Frank Petersen Music School for use by students from previously disadvantaged communities.	1	WAARD19A	H de Goede	T Kompele	Social Services	D Ficks	R112 000.00	Cyclon is organisation (Frank Petersen Music School) in ward subject to signing of an agreement.	Funds transferred to Frank Petersen Music School. Wilson and financial report to be submitted by end of March 2010 by the organisation.	No written and financial report has been submitted.	
19	The upgrading of five Menzies de Villiers student courts and clubhouse at the Sanddoff sports grounds in the Berg River Boulevard and the security thereof.	2	WAARD19S	H de Goede	T Kompele	Social Services	A van der Merwe	R230 000.00	Upgrading of the pit-vet courts can be done.	The clubhouse has been restored. Further upgrading is still being investigated.	The facility has been upgraded. Unfortunately the funds was used from another vote number.	
19	Urgent repairs, such as gutters and drain pipes to the maisonette and apartments at Bloomedale.	4	WAARD19D	H de Goede	A Petersen	Housing	S Sengamin	R23 000.00	An inspection by Housing Maintenance shows that repairs to: such as boards, gutters etc in mentioned area will amount to about R 23,000. Should we not be able to do repairs in-house because of manpower constraints, a contractor can be appointed.	No progress report received	No progress report received	
19	The cleaning of the entire kraal area (at Van der Merwe and Ambogvallei Street)	5	WAARD19E	H de Goede	B Sibanda	Infrastructure & Planning	K. Fredericks	R25 000.00	The cleaning services department cleans the area and cuts the grass on a regular basis. Currently the grass have been cut in November.	No progress report received	A total of 33 Beneficiaries were part of this Clean & Green project. The project started on 17 Jun 2010 and completed on 30 Jun 2010. A total of R25 453.00 was spend on wages and implements.	33

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20	Youth Development - Midget Centre	1	WAARD20A	A Bakker	T Kompele	Social Services	D Ficks	R100 000.00	Donation to organisation (Midget Centre) subject to signing of an agreement.	New Project. Awaiting Executive Mayoral Committee approval.	No written and financial report has been submitted.	
21	Clean & Green	1	WAARD21A	S Kiba	B Sibanda	Infrastructure & Planning	K. Fredericks	R50 000.00	Project can be implemented.	This project has been completed on 18 February 2010 with 45 beneficiaries and a expenditure of R25 500.00	The project has been completed on 19 February 2010 with 45 beneficiaries. The expenditure was R48 960.00 for wages and R276 in implements.	45
21	Tearing of Ribbok Street	2	WAARD21B	S Kiba	B Sibanda	Infrastructure & Planning	D Carstens	R25 000.00	A meeting must be facilitated by the Speaker's office between Engineering Department and the ward councillor if funds are not sufficient.	New Project. Awaiting Executive Mayoral Committee approval.	Work was done in accordance with the allocated funds. The project, the construction of a new sidewalk, was completed on 20 May 2010. The amount spent was R24 377.76.	
21	Oriensvale School - Upgrading of Football field	3	WAARD21C	S Kiba	T Kompele	Social Services	D Ficks	R15 300.00	Donation to Oriensvale School subject to signing of an agreement.	New Project. Awaiting Executive Mayoral Committee approval.	Written report and receipts has been submitted, still waiting for audited financial report.	
22	Repair of sidewalk, Roodt Street, Village Street, Roodt Street	1	WAARD22A	T A du Plessis	B Sibanda	Infrastructure & Planning	D Carstens	R70 000.00	Repairs can be done.	A private contractor will be appointed. Order will be created in March 2010.	The project on Roodt Street was completed on 19 May 2010. The amount spent was R29 704.75. The project on Roodt Street was completed on 20 May 2010. The amount spent was R29 894.55. On both there were construction of a new sidewalk.	

4	Beauty corner of Dabhal Avenue and Orleans Avenue	2	WARD223	T A du Plessis	T Kompe	Social Services	A van der Merwe	R20 000.00	Beneficiaries of the amount can be purchased.	Had trailing with void connector on 7th. Busy with the orders. Investigating option of installation of a waterpoint.	Area has been beautified. Compost is delivered, plants and borders planted. Gravel must still be delivered at this site.		
4	Neighborhood watch support 22 (Gomstrat and Charleston Hill)	3	WARD22C	T A du Plessis	T Kompe	Social Services	D Ficks	R10 000.00	Equipment can be purchased.	Equipment has been purchased for Charleston Hill Neighbourhood Watch	Equipment have been purchased such as communication radios, batons, reflector vests, reflector jackets, and spotlight torches. Project finalized.		

4	Scrap Kitchen - Organisation (Rural Ishtaric Welfare Association) to be appointed to supply 100L soup and bread every Tuesday and Wednesday to four points in the ward for distribution to the needy. The 4 points will be Macdler Street, Pienaar Street, Van der Stel Street and Groot Parys Farm.	1	WARD21A	M Adriaanse	T Kompe	Social Services	D Ficks	R20 000.00	Donation to organisation subject to signing of an agreement.	New Project. Awaiting Executive Mayoral Committee approval.	No written and financial report has been submitted.		
4	Clean & Green	2	WARD23B	M Adriaanse	B Sibuba	Infrastructure & Planning	Karen Fredericks	R20 000.00	Project can be implemented.	25 Beneficiaries were employed at a total of R20 000.00. This project has been completed on 11 December 2011.	25 Beneficiaries were employed at a total of R22 000.54. This project started on 01 Dec 2009 and completion was on 11 December 2009.	25	
4	Resource and training centre a computer room to be installed at William Lloyd Primary School. The school just make these facilities available to the community for skills development and computer training.	3	WARD23C	M Adriaanse	T Kompe	Social Services	D Ficks	R50 000.00	Donation to William Lloyd Primary subject to signing of an agreement.	New Project. Awaiting Executive Mayoral Committee approval.	No written and financial report has been submitted.		

4	Clean & Green	1	WARD24A	S Ross	B Sibuba	Infrastructure & Planning	K. E. Ficks	R10 000.00	Project can be implemented.	The project will be completed within two weeks. Currently 84 beneficiaries were employed at a total of R74 736.00.	A total of 102 Beneficiaries were part of this Clean & Green project. The project started on 01 Dec 2009 and stopped on 11 Dec 2009. It resumed on 18 Feb 2010 with completion on 01 May 2010. A total of R28540.00 was spent on wages and expenditure was R03 930.12.	102	
4	Business Park - Perpetua for 24 container and electricity connection	3	WARD24C	S Ross	T Kompe	Social Services	D Ficks	R10 000.00	Donation to organisation (Chicago Community Services - CCS) in ward subject to signing of an agreement.	Funds transferred to Chicago Community Services. Written and financial report to be submitted by end of March 2010 by the CCSS.	No written and financial report has been submitted.		
4	Clean & Green	4	WARD24C	B Sibuba	B Sibuba	Infrastructure & Planning	K. Ficks	R10 000.00	Project can be implemented.	New Project. Awaiting Executive Mayoral Committee approval.	This project formed part of the above Clean & Green project.		

24	Sport Equipment for sport organizations - Socially Sports & Events (R20 000.00) & United Stones RVK (R15 000.00)	1	WARD25A	M J Le Hoe	T Kompele	Social Services	M. Moera	R35 000.00	Donation to organisations subject to signing of an agreement.	Funds transferred to United Stones RVK. Written and financial report to be submitted by end of March 2010 by the organization. Socially Sports and Events still outstanding. Need more documentation before agreement can be signed.	Funds has been transferred to United Stones RVK. Only receipt and written report received, still waiting for audited financial report. Funds transferred to Socially Sports Event. No written report and financial audited reports received.		35
25	Soup kitchen	3	WARD26C	M J Le Hoe	T Kompele	Social Services	D Ficks	R10 000.00	Water and electricity connection can be done with this amount.	Project in progress water and electric connection will be done. Project in progress 20 beneficiaries will attend the training.	The container has been moved from ward 23 to ward 21.		
26	Training of 14 Youth in Videography.	4	WARD25D	M J Le Hoe	T Kompele	Social Services	D Ficks	R20 000.00	Training can be provided	Project in progress 20 beneficiaries will attend the training.	20 Beneficiaries have started the training training took place from 12-16 April 2010.	15	
25	Clean & Green	5	WARD25E	M J Le Hoe	B Sibanda	Infrastructure & Planning	K. Fredericks	R35 000.00	Project can be implemented.	This project will be completed by 05 March 2010. 35 Beneficiaries and a total expenditure of R34020.00 - equipment has been bought for R1000.00	A total of 35 Beneficiaries were part of this Clean & Green project. The project started on 07 Dec 2009 till 18 Dec 2009. It resumed on 22 Feb 2010 with completion on 5 Mar 2010. A total of R34 558.75 was spent on wages and implements.		

25	Clean & Green	1	WARD26A	J Kourc	B Sibanda	Infrastructure & Planning	K. Fredericks	R100 000.00	Project can be implemented.	94 Beneficiaries have already been employed on project with a total expenditure of R79 020.00 The project is currently in its last phases and will be completed within the next two weeks.	A total of 104 Beneficiaries were part of this Clean & Green project. The project started on 01 Dec 2009 till 23 Dec 2009. It resumed on 08 Feb 2010 with completion on 19 Mar 2010. A total of R100 000.00 was spent on wages and implements.		104
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27	Clean & Green	1	WARD27A	C Poole	B Sibanda	Infrastructure & Planning	K. Fredericks	R100 000.00	Project can be implemented.	90 beneficiaries has been employed on this project with a total expenditure of R81 675.00. The expected completion date is 19 March 2010.	A total of 113 Beneficiaries were part of this Clean & Green project. The project started on 01 Dec 2009 till 23 Dec 2009. It resumed on 08 Feb 2010 with completion on 19 Mar 2010. A total of R100 000.00 was spent on wages and implements.		111
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28	Clean & Green	1	WARD28A	F Kellerman	B Sibanda	Infrastructure & Planning	K. Fredericks	R15 000.00		Waiting feedback from Speaker's office.	A total of 28 Beneficiaries were part of this Clean & Green project. The project started on 24 May 2010 with completion on 04 Jun 2010. A total of R14 400.00 was spent on wages and R320.00 on implements.		28
28	Intergate - Sports field at Senop Primary. There is enough water available from a nearby farm dam. If there is extra funds it can be used to plant grass.	2	WARD28B	F Kellerman	T Kompele	Social Services	T Brand	R85 000.00		Funds transferred to Senop Primary School. Written and financial report to be submitted by end of March 2010 by the organisation.	No written and financial report has been submitted.		

29	Purchase of musical instruments for Young Stars. Coons group in ward.	1	WARD29A	C M Smith	T Kompele	Social Services	D Mch	R25 000.00	Donation to organisation subject to signing of an agreement.	Funds transferred to Young Stars. Written and financial report to be submitted by end of March 2010 by the organisation.	No written and financial report has been submitted.		
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Restoration of by Stucki Hall to establish a community center for the surrounding farms.	2	WARD29E	C M Smith	T Kompela	Social Services	D Maki	R=0 000.00	Donation to organisation subject to signing of an agreement.	Funds transferred to Stucki School. Written and financial report to be submitted by end of March 2010 by the organisation.	No written and financial report has been submitted.		
28. Apparatus and books for 3 Crèches in the ward.	3	WARD29C	C M Smith	T Kompela	Social Services	D Maki	R20 000.00	Books and equipment can be purchased for the Crèches.	Books and equipment have been purchased for 3 Crèches - Thabane Star, Uthlwaye and D'Carville Crèches.			
Beautifying of sidewalks in front street and other important streets in the ward. Residents of these streets will be approached to take ownership of the beautification.	5	WARD 29E	C M Smith	T Kompela	Social Services	S Venner	R5 900.00	Beautification can be done.	Made contact with the ward councilor. Still need to meet to discuss detail.	Trees were planted. Benches have been purchased and placed. More scrubs will be planted during August 2010.		
Donation to Morns-for-Wellington - Organization providing food parcels to needy children in Wellington.	6	WARD29F	C M Smith	T Kompela	Social Services	D Maki	R5 000.00	Donation to organisation subject to signing of an agreement.	Funds transferred to Morns for Wellington. Written and financial report to be submitted by end of March 2010 by the organisation.	Written report and receipts has been submitted. Waiting for audited financial report.		
29. Purchase of chairs for Stucki Hall.	7	WARD29G	C M Smith	T Kompela	Social Services	D Maki	R5 000.00	Donation to organisation subject to signing of an agreement.	Funds transferred to Stucki School. Written and financial report to be submitted by end of March 2010 by the organisation.	No written and financial report has been submitted.		

Identy - Percy Ellen Service center.	1	WARD30A	G Wilbool	T Kompela	Social Services	D Ficks	R24 000.00	Requested R20,000.00 deposit for a 15 seater minibus for the transport of elderly people. R14,000.00 for food and nutrition. Donation to Percy Ellen Centre subject to signing of an agreement.	Funds transferred to Percy Ellen Service Centre. Written and financial report to be submitted by end of March 2010 by the organisation.	Receipts has been received, still waiting for written report and audited financial report.		
Saron Disability Working Group - Computer, Fax machine, tools, and patients for leather, materials for capsels, toilet mats and handbags, installation of shelves	2	WARD30B	G Wilbool	T Kompela	Social Services	D Ficks	R23 000.00	Donation to Saron Disabled Workgroup subject to signing of an agreement.	Funds transferred to Saron Disabled Work group. Written and financial report to be submitted by end of March 2010 by the organisation.	No written and financial report has been submitted.		
30. Sharon Youth - Computer training for 20 persons	3	WARD30C	G Wilbool	T Kompela	Social Services	D Ficks	R33 000.00	Training of 20 beneficiaries can be done.	15 beneficiaries in the ward have attended computer training.	9 Beneficiaries attended computer training from 9-11 February 2010.	9	
30 Sharon Youth - HIV/AIDS awareness project	4	WARD30D	G Wilbool	T Kompela	Social Services	D Ficks	R20 000.00	Donation to learn on the HIV/AIDS group subject to signing of an agreement.	Funds transferred to learn on the Sharon Community Services. Written and financial report to be submitted by end of March 2010 by the organisation.	Receipts written report, still waiting for audited financial report.		

31. Restoration of container from Hermon to Gards.	1	WARD31A	J Thomas	T Kompela	Social Services	D Ficks	R17 000.00	Project can't be implemented.	Project still not yet finalized	Project still not finalized. Due to problems with the community the container was not moved.		
31 Learning Assistant Group - Purchase of furniture	3	WARD31C	J Thomas	T Kompela	Social Services	D Ficks	R2 000.00	Donation to organisation subject to signing of an agreement.	Funds transferred to Learning Assistant Group. Written and financial report to be submitted by end of March 2010 by the organisation.	Receipts has been received, still waiting for written report and audited financial report.		

4	Gouda Service Center - Transport	4	WARD31D	J Thomas	T Kompela	Social Services	D Ficks	R2 620.00	Donation to organisation subject to signing of an agreement.	Funds transferred to Gouda Service Centre. Written and financial report to be submitted by end of March 2010 by the organisation.	Receipts has been submitted still waiting for written and audited financial report.		
4	Bakerville Primary - Upgrade of playground	5	WARD31E	J Thomas	T Kompela	Social Services	D Ficks	R5 300.00	Donation to School subject to signing of an agreement.	Funds transferred to Bakerville Primary. Written and financial report to be submitted by end of March 2010 by the organisation.	No written and financial report has been submitted.		
4	Gouda Creche - Installation of water meter and water connection	6	WARD31F	J Thomas	T Kompela	Social Services	D Ficks	R4 000.00	Donation to Creche subject to signing of an agreement.	Funds transferred to Gouda Creche. Written and financial report to be submitted by end of March 2010 by the organisation.	No written and financial report has been submitted.		
4	Greenberg Primary - Payment of teacher's assistants at the school after-care center.	7	WARD31G	J Thomas	T Kompela	Social Services	D Ficks	R6 000.00	Donation to School subject to signing of an agreement.	Funds transferred to Greenberg Primary. Written and financial report to be submitted by end of March 2010 by the organisation.	Written report has been submitted still waiting for audited financial report.		
4	Wageningenvallei Primary - Purchase and installation of fans in the classrooms	8	WARD31H	J Thomas	T Kompela	Social Services	D Ficks	R10 000.00	Donation to School subject to signing of an agreement.	Funds transferred to Wageningenvallei Primary. Written and financial report to be submitted by end of March 2010 by the organisation.	Written report has been submitted still waiting for audited financial report.		
4	Voort-Groenbergh Primary - the purchase of tables and chairs for pre-primary classroom, replacement of worn wooden floors and purchase of cement bricks.	9	WARD31I	J Thomas	T Kompela	Social Services	D Ficks	R5 000.00	Donation to School subject to signing of an agreement.	Funds transferred to Voort-Groenbergh Primary. Written and financial report to be submitted by end of March 2010 by the organisation.	Only received written report and receipts still waiting for audited financial statement.		
4	Cleaning Project in Gouda and Herman	10	WARD31J	J Thomas	B Sibhila	Infrastructure & Planning	K. Fredericks	R220 000.00	Project can be implemented.	The project has started with 21 beneficiaries and a total expenditure of R16 470.00. Currently the project is on hold as an order from steelers office until further feedback.	A total of 25 Beneficiaries were part of the Clean & Green project. The project started on 15 Feb 2010 till 26 Feb 2010. It resumed on 03 Apr 2010 with completion on 21 May 2010. A total of R28 620.00 spend on wages and R370.50 on implements.	55	
4	Temperance Rugby Club - Admission fee and Exercise Equipment	11	WARD31K	J Thomas	T Kompela	Social Services	D Ficks	R9 000.00	Donation to organisation subject to signing of an agreement.	Funds transferred to Temperance Rugby Club. Written and financial report to be submitted by end of March 2010 by the organisation.	No written and financial report has been submitted.		
4	United Reformed Church in Gouda - Purchase of food parcels for underprivileged families	12	WARD31L	J Thomas	T Kompela	Social Services	D Ficks	R7 000.00	Donation to Church subject to signing of an agreement.	Funds transferred to United Reformed Church. Written and financial report to be submitted by end of March 2010 by the organisation.	Written report has been received still waiting for audited financial report.		
4	VVP Church - Contribution for the construction of the church.	13	WARD31M	J Thomas	T Kompela	Social Services	D Ficks	R7 620.00	Contribution to Church subject to signing of an agreement.	Funds transferred to VVP Church. Written and financial report to be submitted by end of March 2010 by the organisation.	No written and financial report has been submitted.		
4	Bosplaspas Primary	14	WARD31N	J Thomas	T Kompela	Social Services	D Ficks	R16 000.00	Donation to School subject to signing of an agreement.	Funds transferred to Bosplaspas Primary. Written and financial report to be submitted by end of March 2010 by the organisation.	Written report has been received still waiting for audited financial report.		

ABBREVIATIONS

ABET	Adult basic Education Training
AC	Audit Committee
AFS	Audited Financial Statements
AIDS	Acquired Immune Deficiency Syndrome
BEE	Black Economic Empowerment
CASP	Comprehensive Agricultural Support Packages
CJPF	Cape Joint Pension Fund
CJRF	Cape Joint Retirement Fund
DORA	Division of Revenue Act
DPLGH	Department of Local Government and Housing
ECD	Early Childhood Development
EMS	Environmental Management System
EPWP	Expanded Public Works
FIFA	Federation International Football Association
GIS	Geographic Information System
HIV	Human Immunodeficiency Virus
HR	Human Resources
IAMP	Infrastructure Asset Management Plan
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IGR	Inter-Governmental Relations
ISHSP	Integrated Sustainable Human Settlement Programme
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LGSETA	Local Government Sector Education training Authority
LRAD	Land for Redistribution and Agricultural Development
MDG	Millennium Development Goals
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MOU	Memorandum of Understanding
MSA	Municipal Systems Act
NFMW	National Fund for Municipal Worker
NQF	National Qualifications Framework
NSDS	National Skills Development Strategy
NT	National Treasury
PAC	Performance Audit Committee
PMS	Performance Management System
PVA	Public Viewing Area
SALA	South Africa Local Authority Pension Fund
SAMWU	South African Workers Union
SANS	South African National Standard
SCM	Supply Chain Management
SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework
TQM	Total Quality Management

REFERENCES

The following sources of information are acknowledged:

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2. Drakenstein Municipality: Marketing Strategy (May 2008)
3. Drakenstein Municipality: Drakenstein Rural Development Strategy (2009)
4. Provincial Treasury Western Cape: Socio Economic Profile of Drakenstein Municipality (2010)
5. Drakenstein Municipality: Integrated Development Plan (IDP) 2010/2011

